

**CITY OF DURHAM**  
**GENERAL CAPITAL IMPROVEMENTS PROJECT ORDINANCE**

**FISCAL YEAR 2005-06**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DURHAM, that the following capital projects are authorized:

<b>SUMMARY</b>	
Culture and Recreation	\$ 37,827,262
Downtown Revitalization	46,485,109
General Services	14,548,575
Housing	50,500,750
Public Protection	16,303,794
Technology	6,653,885
Transportation	75,896,104
<b>TOTAL</b>	<b>\$ 248,215,479</b>

Section 1. Description of Projects  
(a) Culture and Recreation

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Bethesda Park		1,393,068	
		Payment in Lieu Lick Creek 2-B		29,170
		Parks and Recreation Impact Fees (Zone 2)		1,363,898
2	C.M. Herndon Park		3,579,684	
		Grants Fund		500,000
		Parks and Recreation Impact Fee (Zone 1)		1,684,021
		2/3 Bond - Series 2004		1,068,486
		Parks and Recreation Bonds (1996)		95,975
		General Fund 2005		231,202
3	Northern Athletic Park		322,000	
		Parks and Recreation Bonds (1996)		62,500
		Parks and Recreation Impact Fees (Zone 3)		185,000
		Payment in Lieu Zone 3-B Eno North		12,000
		Open Space Impact Fees (Zone 3)		62,500
4	Park Renovations		6,570,606	
		Parks and Recreation Bonds (1996)		5,729,606
		Parks and Recreation Impact Fees (Zone 2)		241,000
		General Fund (2005)		600,000
5	Playground Renovations		3,161,275	
		Capital Projects Fund		284,645
		Installment Sales		965,848
		Parks and Recreation Bonds (1996)		1,910,782
6	Recreation Center & Ballfield Renovations		887,954	
		Investment Income		496,058
		Capital Projects Fund		391,896
7	School Lighting and Storage Improvements		666,149	
		Parks and Recreation Impact Fees (Zone 1)		200,000
		Parks and Recreation Impact Fees (Zone 3)		320,000
		Capital Projects Fund		122,218
		Investment Income		23,931

8	Walltown Recreation Center		692,392	
		Payment in Lieu Zone 3-A South Eno Watershed		273,646
		Parks and Recreation Impact Fees (Zone 3)		93,746
		Parks and Recreation Bonds (1996)		325,000
9	Old Chapel Hill Road Park		4,024,949	
		Parks and Recreation Bonds (1996)		74,473
		Payment in Lieu Zone 1-A New Hope		78,482
		2/3 Bond - Series 2005		2,600,000
		Parks and Recreation Impact Fees (Zone 1)		1,271,994
10	American Tobacco Trail - NCDOT		5,917,250	
		Open Space Bonds (1990)		850,000
		Parks and Recreation Bonds (1996)		284,000
		Open Space Impact Fees (Zone 1)		200,000
		NC Dept. Environ. and Natural Resources		50,000
		NC Department of Transportation		2,936,000
		Payment in Lieu Zone 1B Third Fork		133,125
		Payment in Lieu Zone 1-C Northeast Creek		133,125
		Federal Match/ Grants - STP/DA		1,181,000
		Private Grant		150,000
11	Open Space and Greenway Preservation		7,138,187	
		General Obligation Bonds (1986)		374,500
		General Obligation Bonds (1990)		2,350,000
		General Obligation Bonds (1996)		1,874,542
		Capital Projects Fund		34,395
		Parks and Recreation Impact Fees (Zone 1)		1,202,639
		Parks and Recreation Impact Fees (Zone 2)		98,332
		Parks and Recreation Impact Fees (Zone 3)		235,597
		Open Space Impact Fees (Zone 1)		565,491
		Open Space Impact Fees (Zone 2)		135,700
		Open Space Impact Fees (Zone 3)		266,991
12	Eno Greenway		1,103,427	
		Federal Enhancement Funds		465,799
		NC Parks and Recreation Grant		50,000
		Payment in Lieu Zone 3-B Eno North		12,500
		Payment in Lieu Zone 3-A Eno South		12,500
		Parks and Recreation Impact Fees (Zone 3)		562,628
13	I. R. Holmes Center/Campus Hills		178,595	
		Payment in Lieu Zone 1-C Northeast		48,195
		Capital Projects Fund		130,400
14	NECD Recreation Center		226,188	
		Payment in Lieu Little Lick Creek 2-A		126,188
		Parks and Recreation Impact Fees (Zone 2)		100,000
15	Twin Lakes Park		420,000	
		Payment in Lieu Little Lick Creek		95,986
		Open Space Impact Fee (Zone 2)		324,014
16	Downtown Trail		906,695	
		General Obligation Bonds (1996)		545,000
		Parks and Recreation Impact Fees (Zone 3)		100,000
		Open Space Impact Fees (Zone 3)		61,000
		NCPARTF		200,695
17	Leigh Farm Park		200,000	
		Payment in Lieu District 1-A New Hope		200,000
18	Renovation of Weaver Street Center and Park		158,843	
		Payment in Lieu District 1-B Third Fork		158,843
19	Dog Park North		100,000	
		Parks and Recreation Impact Fees (Zone 3)		100,000
20	Duke Park Skateboard Facility		180,000	
		Parks and Recreation Impact Fees (Zone 3)		180,000

(b) Downtown Revitalization

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Downtown Street Improvements Phase I & II		11,735,109	
	Phase I: Foster/Corcoran/Center City Plaza	Investment Income		100,000
	Phase II: Conversion of two way to one way on Chapel and Main Street and streetscaping.	Land Sales		75,000
		Capital Projects Fund		4,004
		Private Grant		400,000
		General Obligation Bonds (1996)		4,145,996
		2/3 Bond - Series 2004		6,297,514
		Street Impact Fees (Zone 3)		712,595
2	Neighborhood Development		250,000	
		General Fund (2005)		250,000
3	Performing Arts Theatre		30,500,000	
		Installment Sales		25,000,000
		Private Grants		5,500,000
4	Liggett Streetscape		4,000,000	
		2/3 Bond - Series 2005		4,000,000
			<b>46,485,109</b>	<b>46,485,109</b>

(c) General Services

Number	Project Title	Revenue Source	Appropriation	Revenue
1	City Hall Office Space Expansion		6,755,300	
		Water and Sewer Fund		291,300
		Investment Income		974,000
		Installment Sales		3,490,000
		2/3 Bond - Series 2004		1,000,000
		2/3 Bond - Series 2005		1,000,000
2	City Hall HVAC Replacement & Energy Efficiency Upgrades		1,361,000	
		Investment Income		100,000
		General Fund		160,000
		Installment Sales		1,051,000
		Capital Projects Fund		50,000
3	Durham Arts Council Renovations		1,132,070	
		General Fund		410,058
		Capital Projects Fund		93,857
		Installment Sales		628,155
4	Centre Deck Repair		422,000	
		Installment Sales		422,000
5	Civic Center		403,500	
		Installment Sales		403,500
6	Carolina Theatre		3,269,714	
		Installment Sales		3,269,714
7	ADA Compliance		904,991	
		Land Sales		150,000
		Installment Sales		754,991
8	City Hall Annex		300,000	
		2/3 Bond - Series 2005		300,000
			<b>14,548,575</b>	<b>14,548,575</b>

(d) Housing and Neighborhood Development

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Affordable Housing		50,500,750	
		Housing Bonds (1990)		15,000,000
		Housing Bonds (1996)		20,000,000
		Loan Repayments		14,319,604
		Land Sales		783,820
		Rental Income		38,576
		Investment Income		358,750
<b>TOTAL</b>			<b>\$ 50,500,750</b>	<b>\$ 50,500,750</b>

(e) Public Protection

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Fire Station #16		2,430,500	
		Installment Sales		2,430,500
2	Radio Replacement		1,000,000	
		2/3 Bond - Series 2004		500,000
		Installment Sales		500,000
3	Broadway/Rigsbee Facility		2,407,276	
	Acquisition and Retrofit	Installment Sales		2,407,276
4	Police Headquarters Repair		2,546,018	
		Installment Sales		2,546,018
5	Radio Infrastructure Upgrade		7,920,000	
		Installment Sales		7,920,000
<b>TOTAL</b>			<b>\$ 16,303,794</b>	<b>\$ 16,303,794</b>

(f) Transportation

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Fayetteville Road Widening		1,892,400	
		Street Impact Fees (Zone 1)		400,000
	Phase II	Street Impact Fees (Zone 4)		1,492,400
2	Federal and State Match Projects		5,366,228	
		Capital Projects Fund		520,000
		General Obligation Bonds (1996)		2,437,275
		Street Impact Fees (Zone 3)		120,000
		Street Impact Fees (Zone 4)		100,000
		Street Impact Fees (Zone 1)		533,130
		Federal Match		1,481,183
		Department of Transportation		174,640
3	Martin Luther King Jr. Parkway		15,767,366	
		General Obligation Bonds (1996)		8,270,004
		Street Impact Fees (Zone 1)		6,000,000
		Street Impact Fees (Zone 4)		1,497,362
4	Traffic Signal System Upgrade		2,568,500	
		Investment Income		200,000
		General Fund		214,000
		Capital Projects Fund		126,000
		General Obligation Bonds (1996)		1,955,000
		NC Department of Transportation		73,500
5	Traffic Calming		1,010,000	
		Land Sales		100,000
		Investment Income		460,000
		General Obligation Bonds (1996)		200,000
		2/3 Bond - Series 2004		250,000

6	New/Dirt/ Petition Street Paving	General Obligation Bonds (1990)	9,894,572	641,572
		General Obligation Bonds (1996)		9,253,000
7	Road Resurfacing		2,650,000	
		2/3 Bond - Series 2005		2,000,000
		General Fund (2005)		650,000
8	Miscellaneous Thoroughfares and Street Improvements		3,966,438	
		Investment Income		49,190
		Rental Income		23,532
		Sale of Land		10,210
		NC Department of Transportation		123,023
		Capital Projects Fund		934,858
		General Obligation Bonds (1996)		1,666,725
		Street Impact Fees (Zone 1)		917,500
		Street Impact Fees (Zone 2)		32,400
		Street Impact Fees (Zone 3)		209,000
9	Garrett Road Extension		700,000	
		Street Impact Fees (Zone 4)		700,000
10	Sidewalk Replace & ADA Compliance		1,707,600	
		Investment Income		204,200
		Capital Projects Fund		1,503,400
11	New Sidewalk Construction		4,509,000	
		Investment Income		2,100
		Capital Projects Fund		756,900
		General Obligation Bonds (1996)		3,500,000
		2/3 Bond -Series 2004		250,000
12	Alston Avenue Extension		900,000	
		Street Impact Fees (Zone 5)		800,000
		Capital Projects Fund		100,000
13	Durham Station		17,184,000	
		General Obligation Bonds - Transportation (1996)		4,763,268
		Federal Match/Grants		11,040,651
		NC Department of Transportation		1,380,081
14	Apex Street Bridge		100,000	
		General Fund (2005)		100,000
15	Carver Street Extension		2,500,000	
		Street Impact Fees (Zone 5)		2,500,000
16	NC 147 Bicycle Pedestrian Bridge		2,000,000	
		NC Department of Transportation		2,000,000
17	South Roxboro Street Extension		1,500,000	
		Street Impact Fees (Zone 4)		1,500,000
18	NC 751 Widening Phase 1		1,680,000	
		Street Impact Fees (Zone 4)		1,680,000
			<b>75,896,104</b>	<b>75,896,104</b>

(g) Technology

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Enterprise Resource Planning System		5,790,000	
		Capital Projects Fund		260,000
		Installment Sales		5,530,000
2	One Stop Shopping		863,885	
		Installment Sales		863,885
<b>TOTAL</b>			<b>\$ 6,653,885</b>	<b>\$ 6,653,885</b>

- Section 2. Each project authorized by this ordinance is for the period of July 1, 2005 through June 30, 2006.
- Section 3. The City Manager is hereby authorized to undertake each project listed under "Project Title" above within the limitations of the revenues listed as associated with it under "Revenue Source." The amounts listed under "Revenue Source" are estimated to be available for the project. Each of the amounts listed under "Appropriation" is hereby appropriated for the project in its row. In case of conflict, the dollar amounts listed in the "Appropriation" and "Revenue" columns control over the dollar amounts shown in the "Summary" section of this ordinance.
- Section 4. This Capital Improvement Projects Ordinance is adopted pursuant to G.S. Section 159-13.2 in the Local Government Budget and Fiscal Control Act.
- Section 5. Any other ordinance that conflict with this ordinance are hereby repealed to the extent of the conflict.
- Section 6. Within five days after adoption, the City Clerk shall file a copy of this ordinance with the Director of Finance and the Budget Director.
- Section 7. This ordinance shall be in full force and effect from and after its passage.

**APPROVED BY  
CITY COUNCIL**

JUN 20 2005

*Dawn Gray*  
**CITY CLERK**

**CITY OF DURHAM**  
**WATER AND WASTEWATER CAPITAL IMPROVEMENTS PROJECT ORDINANCE**  
**FISCAL YEAR 2005-06**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DURHAM, that the following capital projects are authorized:

<b>SUMMARY</b>		
Water	\$	55,455,153
Wastewater		33,695,513
<b>TOTAL</b>	<b>\$</b>	<b>89,150,666</b>

**Section 1. Description of Projects**

**(a) Water**

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Asbestos Cement Line Replacement	Water and Sewer Construction Fund Revenue Bonds	750,000	250,000 500,000
2	Brown Water Treatment Plant Expansion and Rehabilitation	Water and Sewer Operating Fund Water and Sewer Construction Fund Revenue Bonds State Loan	6,431,282	3,731,282 500,000 1,600,000 600,000
3	Finished Water Storage	Water and Sewer Operating Fund Water and Sewer Construction Fund	789,473	389,473 400,000
4	Future Water Supply/Quality Protection	Water and Sewer Operating Fund Water and Sewer Construction Fund Revenue Bonds Future Revenue Bonds Land Sale Proceeds	4,269,159	1,350,000 508,078 1,250,000 1,000,000 161,081
5	Water Supply Facilities Security Improvements	Water and Sewer Operating Fund	450,000	450,000
6	Teer Quarry Water Supply  Phase II	Water and Sewer Operating Fund Revenue Bonds	568,000	368,000 200,000
7	Two-Inch Water Main Replacement	Water and Sewer Operating Fund Revenue Bonds Future Revenue Bonds	2,088,000	1,563,224 224,776 300,000
8	Water Lines Extensions and Improvements	Water and Sewer Operating Fund Water and Sewer Construction Fund Revenue Bonds Future Revenue Bonds	18,728,739	5,325,739 2,019,940 10,383,060 1,000,000
9	Williams Water Treatment Plant Rehabilitation Phase IV	Water and Sewer Operating Fund State Loan Water Bonds (1986) Revenue Bonds Installment Sales	15,785,500	4,345,389 2,100,000 3,440,111 3,900,000 2,000,000
10	Lake Michie Dam Renovations	Water and Sewer Operating Fund Revenue Bonds	1,545,000	1,245,000 300,000
11	Raleigh Emergency Water Interconnection	Revenue Bonds	750,000	750,000
12	Southern Reinforcing Main	Water and Sewer Operating Fund Revenue Bonds	900,000	500,000 400,000

13	Little River Dam Repairs		275,000	
		Water and Sewer Operating Fund		275,000
14	Ellis Road Tank Painting		500,000	
		Water and Sewer Operating Fund		500,000
15	Ultra-Violet Treatment Capabilities		100,000	
		Water and Sewer Operating Fund		100,000
16	ND/ SD WRF Automation Systems Upgrade		1,525,000	
		Water and Sewer Operating Fund		1,525,000
			<b>55,455,153</b>	<b>55,455,153</b>

(b) Wastewater

Number	Project Title	Revenue Source	Appropriation	Revenue
1	North Durham Water Reclamation Facility - Plant A	Water and Sewer Construction Fund Sewer Bonds (1990)	2,174,973	674,973 1,500,000
2	Sewer Lines Extensions and Improvements - FY99	Water and Sewer Construction Fund Water and Sewer Operating Fund Revenue Bonds Future Revenue Bonds	10,382,554	1,704,000 1,250,000 6,428,554 1,000,000
3	Sewer Pump Station Removal	Water and Sewer Operating Fund Water and Sewer Construction Fund Revenue Bonds	1,177,393	608,660 113,733 455,000
4	Sewer Rehabilitation - FY99	Water and Sewer Operating Fund Water and Sewer Construction Fund Revenue Bonds Future Revenue Bonds 2/3 Bond - Series 2004	17,760,593	3,487,000 2,843,110 8,930,483 2,000,000 500,000
5	Engine Replacement - South Durham Water Reclamation Facility	Water and Sewer Operating Fund	700,000	700,000
6	South Durham Water Reclamation Facility Sludge Pad Cover	Water and Sewer Construction Fund	1,500,000	1,500,000
<b>TOTAL</b>			<b>\$ 33,695,513</b>	<b>\$ 33,695,513</b>

Section 2. Each project authorized by this ordinance is for the period of July 1, 2005 through June 30, 2006.

Section 3. The City Manager is hereby authorized to undertake each project listed under "Project Title" above within the limitations of the revenues listed as associated with it under "Revenue Source." The amounts listed under "Revenue Source" are estimated to be available for the project. Each of the amounts listed under "Appropriation" is hereby appropriated for the project in its row. In case of conflict, the dollar amounts listed in the "Appropriation" and "Revenue" columns control over the dollar amounts shown in the "Summary" section of this ordinance.

Section 4. This Capital Improvement Projects Ordinance is adopted pursuant to G.S. Section 159-13.2 in the Local Government Budget and Fiscal Control Act.

Section 5. Any other ordinance that conflict with this ordinance are hereby repealed to the extent of the conflict.

Section 6. Within five days after adoption, the City Clerk shall file a copy of this ordinance with the Director of Finance and the Budget Director.

Section 7. This ordinance shall be in full force and effect from and after its passage.

**APPROVED BY  
CITY COUNCIL**

JUN 20 2005

*D. Ann Gray*  
**CITY CLERK**



**CITY OF DURHAM**  
**STORMWATER CAPITAL IMPROVEMENTS PROJECT ORDINANCE**

**FISCAL YEAR 2005-06**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DURHAM, that the following capital projects are authorized:

SUMMARY		
Stormwater	\$	2,925,370
<b>TOTAL</b>	<b>\$</b>	<b>2,925,370</b>

Section 1. Description of Projects  
(a) Stormwater

**STORMWATER**

Number	Project Title	Revenue Source	Appropriation	Revenue
1	Private Property Drainage Projects - Priority 1	Stormwater Fund	1,688,370	1,688,370
2	Private Property Drainage Projects - Priority 2	Stormwater Fund	550,000	550,000
3	Watershed Planning & Design	Stormwater Fund	687,000	687,000
<b>TOTAL</b>			<b>\$ 2,925,370</b>	<b>\$ 2,925,370</b>

Section 2. Each project authorized by this ordinance is for the period of July 1, 2005 through June 30, 2006.

Section 3. The City Manager is hereby authorized to undertake each project listed under "Project Title" above within the limitations of the revenues listed as associated with it under "Revenue Source." The amounts listed under "Revenue Source" are estimated to be available for the project. Each of the amounts listed under "Appropriation" is hereby appropriated for the project in its row. In case of conflict, the dollar amounts listed in the "Appropriation" and "Revenue" columns control over the dollar amounts shown in the "Summary" section of this ordinance.

Section 4. This Capital Improvement Projects Ordinance is adopted pursuant to G.S. Section 159-13.2 in the Local Government Budget and Fiscal Control Act.

Section 5. Any other ordinance that conflict with this ordinance are hereby repealed to the extent of the conflict.

Section 6. Within five days after adoption, the City Clerk shall file a copy of this ordinance with the Director of Finance and the Budget Director.

Section 7. This ordinance shall be in full force and effect from and after its passage.

**APPROVED BY  
CITY COUNCIL**

JUN 20 2005

*D. Ann Gray*  
**CITY CLERK**

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## **CITY OF DURHAM**

### **CAPITAL IMPROVEMENT PROGRAM PROCESS**

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The Capital Improvement Program (CIP) is a statement of the City of Durham's policy regarding long-range physical development. It is vital to the City because it is the principal planning tool designed to achieve urban growth and development. This program is developed for a six year period and is updated and revised annually. To be included in the CIP, the project requires a total expenditure of at least \$100,000 and a useful life of at least 10 years.

By providing a planned schedule, cost estimates, and location of public sector improvements, the Capital Improvement Program provides private sector decision makers with valuable information upon which to base investment decisions. It also provides local elected officials and the public with valuable information concerning proposed public facilities and their associated costs. Ultimately, this coordination of orderly and efficient programs of private and public investment will benefit the City.

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#### **CIP Preparation**

As the result of a challenging budget year during FY 2003, wherein Governor Mike Easley declared a state of fiscal emergency and froze shared municipal revenues to help balance the state's budget, the City of Durham decided to decrease several CIP funding sources to balance the FY 2003 municipal budget. Unfortunately, the FY 2004 budget was also difficult and CIP funding sources were very limited. Due to the limited funding for CIP projects over the past few years and the large number of projects submitted in FY 2005 for capital improvement, the CIP process underwent a face lift during the winter of 2004. The revised process included an objective and professional analysis of projects, the guidance of citizens and business and community leaders, and the leadership of the City Manager and City Council, producing a sound CIP for FY 2005-2010.

The City built upon the success of the FY 2005 CIP process by following the same guidelines for FY 2006 and introducing some new elements in preparation for a possible fall 2005 bond referendum. The FY 2006 CIP process included the participation of a CIP Advisory Committee, a Scoring Team, and a Citizen Capital Improvement Panel (CCIP).

The CIP Advisory Committee was assembled from across the organization and charged with:

1. Aligning projects with identified master and strategic plans.
2. Identifying issues that may be roadblocks to successful project management.
3. Strengthening cross-functional communication between internal project managers.
4. Focusing on continuous improvement in the Capital Improvement Process.

The Scoring Team was composed of CIP Advisory Committee members and other city staff with professional expertise in the range of project categories. The team was charged with:

1. Reviewing and refining the project scoring matrix.
2. Guiding departments through the project scoring process.
3. Ensuring consistency, fairness, and objectivity through the scoring and ranking process.

The CCIP was composed of twenty-eight business and community leaders appointed by the City Manager and charged with:

1. Helping city staff to prioritize the right combination of capital improvement projects.
2. Advising the City Council of the most critical CIP projects to meet the City's ongoing needs.
3. Evaluating and recommending projects for inclusion in a Fall Bond Referendum.
4. Building community support for a Bond Referendum throughout the City.

The Budget and Management Services Department (BMS) initiated the CIP process by soliciting proposals from departments for capital project needs within the scope of their operations. The CIP Advisory

Committee assisted with the identification of projects and placed an emphasis on maintenance and repair needs citywide. Concurrent with these efforts, the committee conducted a CIP Project Readiness Survey to assess the readiness of city staff to manage additional capital projects that would result from a successful bond campaign. With the guidance of the CIP Advisory Committee, departments then scored their submitted projects using the refined scoring matrix. Department staff presented their rationale for project scores to the Scoring Team, who then reviewed all project scores and modified scores to ensure consistency and objectivity.

While the CIP Advisory Committee and Scoring Team managed the internal review and assessment of requested projects, the CCIP received department presentations on capital project needs and project management capacity. The CCIP reviewed the relationship between project requests and the eight goals of the City Council, considered requested projects in the context of a possible fall 2005 bond referendum, and identified four over-arching principles to guide the development of a bond package:

1. Take care of Durham's troubled infrastructure – streets, sidewalks, and deferred maintenance.
2. Be fiscally prudent when determining the total amount of the bond package. General Obligation debt is the most cost-effective method of borrowing.
3. Provide for increased quality of life and increased citizen services.
4. Whatever capital projects are included, it is essential that there be adequate staff capacity to implement and operate funded projects in a reasonable and effective period of time.

The CCIP unanimously agreed that the City should move forward with a bond referendum to fund capital projects. Using the project scores and rankings delivered through the internal scoring process, the CCIP guided the development of a recommended bond package for consideration by the City Manager and the Durham City Council.

Excluding the bond referendum, the FY 2005-06 budget includes approximately \$71.7 million for capital projects funded through impact fees, grants, occupancy tax revenue, and \$10 million in two-thirds bonds. Projects funded with two-thirds bonds were selected because project plans have been finalized and projects are ready to begin or can be completed within a year. The projects are:

- \$2,000,000 for Road Resurfacing
- \$2,500,000 for Old Chapel Hill Road Park Construction
- \$4,000,000 for the Liggett Streetscape Project
- \$300,000 for the City Hall Annex/Planning Building
- \$1,000,000 to complete the City Hall Space Utilization Project

The recommendations of the CIP Advisory Committee, the Scoring Team, and the CCIP were submitted to the City Manager and were then presented as the Preliminary Capital Improvement Program to the City Council. The City Council approved the CIP on June 20, 2005.

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## Goals of the CIP

The CIP is prepared with the guidance of two major goals:

**1. *To address the City's immediate and long-term capital needs***, especially those related to:

- Maintaining the existing infrastructure in order to protect the City's investment.
- Expanding the tax base in a way that will benefit both new and existing citizens.
- Managing and encouraging orderly growth in compliance with the Comprehensive Plan.
- Providing city services in the most efficient and safe manner.
- Maintaining and improving the quality of life in a way that enhances the perception of the community by citizens and potential investors.

**2. *To explore all feasible funding sources (as time and resources permit) in order to finance the City's capital needs.***

The CIP is also prepared with the guidance of the eight adopted goals of the City Council:

- All Durham citizens are safe.
- Every citizen in Durham has access to adequate, safe and affordable housing.
- Durham enjoys a prosperous economy.
- Durham citizens enjoy a healthy environment.
- Durham citizens enjoy sustainable, thriving neighborhoods with efficient and well-maintained infrastructure.
- Durham citizens enjoy a city rich in aesthetic beauty.
- Durham citizens enjoy a vibrant city that embraces and promotes its cultural diversity and heritage.
- Durham citizens enjoy an efficient and accountable city government.

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## **Funding Priorities**

Projects with the following characteristics are given priority for funding:

- Deferred maintenance on existing infrastructure/facilities – lack of project may result in major infrastructure repair and major consequence.
- Public health and public safety – prevents or corrects a major health or safety hazard.
- Legal requirements – clearly demonstrates a mandate by State or Federal law.
- Economic development – directly increases net annual revenues and creates indirect community wealth, i.e. jobs, business retention, etc.
- Cultural, social, or leisure demand – directly addresses a major cultural, social, or leisure demand.
- Budget impact – reduces operating costs or is eligible for available funding sources.
- Extent of primary service area – serves the entire City.
- Relationship to other projects – completes a project that is underway or advances the effectiveness of another project.
- Comprehensive Plan or policies – directly referenced in existing plan or policy or is essential to the implementation of programs adopted by Council.
- Joint use – combines two or more projects resulting in immediate or future savings.

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## **Relationship of the CIP to the Operating Budget**

The operating budget and the CIP are closely related. The CIP is a program that matches the City's major capital needs with the financial ability to meet them. As a plan, it is subject to change. However, a sound and reliable CIP is critical to maintaining the good financial health of the City.

CIP projects that are proposed to be funded via the General Fund or the Water and Sewer Fund are intended to be included in the annual budget in the appropriate year(s). Even so, because circumstances may change between the adoption of the CIP and the annual budget, CIP projects must be resubmitted as part of each department's annual budget request. Funds for such projects are not available unless and until they are included in the annual budget approved by the City Council.

In all likelihood, the completion of capital projects will impact the department's operating budget as projects are completed and require maintenance and upkeep. Some facilities may require additional utilities, such as electricity and water, above current consumption levels – an impact may not be readily evident when projects are funded and are constructed over several years. Consequently, the impacts of capital projects on the annual operating budget are estimated when available and noted in the CIP under each project. Most projects will not have an operating impact in the year during which they are funded.

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## Relationship of CIP to Implementation of Planning and Growth Management Policies

It is essential that CIP project proposals support, rather than contradict, plans and policies previously adopted by the City Council in order to coordinate and direct the physical development of the City. In evaluating each CIP proposal, particular attention is given to the conformity of proposals with the Comprehensive Plan, the City's broadest overall policy and planning tool for managing growth.

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### Category Highlights

Highlights of this year's CIP are outlined below by category:

- I. Culture and Recreation. Projects in this category are related to enhancing the cultural and recreational opportunities for city residents, including park and recreation center renovations, the construction of new parks, playgrounds, trails, and athletic fields, and the correction of deferred maintenance conditions at major arts and cultural facilities.
- II. Downtown Development. Projects in this category provide for the revitalization and enhancement of downtown Durham, including the design and construction of a new 2,800 seat American Theatre for the Performing Arts, Durham Athletic Park renovations, and repairs to address deferred maintenance conditions at downtown facilities. This category also includes utility infrastructure in Durham Central Park and streetscape improvements associated with the renovation of the Liggett complex.
- III. General Services. Projects in this category are related to city buildings and facilities, including the renovation of City Hall and the City Hall Annex, the correction of deferred maintenance conditions at city parking decks and the Solid Waste Transfer Station, and facility modifications to address deficiencies with ADA compliance.
- IV. Housing and Neighborhood Revitalization. This category includes the City's affordable housing program exclusively. Voters approved a \$15 million general obligation bond package for affordable housing in 1990 and a \$20 million bond package in 1996. These projects generate program income which is used exclusively for more affordable housing projects.
- V. Public Protection. Public protection projects will enhance the City's ability to protect lives and property through police and fire services. Projects in this category include deferred maintenance corrections at police and fire facilities, the renovation of two city-owned buildings to house forensic services, special operations, and a downtown patrol substation, and the replacement of the City's two-way radio inventory.
- VI. Technology. This category contains projects that improve the technological capabilities of the City, producing a more efficient and accountable government. Enterprise Resource Planning (ERP) and One Stop Shopping integrate functions across multiple departments, allowing for greater coordination of efforts, better tracking of activities and improved reporting of outcomes.
- VII. Transportation. Transportation projects provide street, thoroughfare, sidewalk, and mass transit improvements by constructing new infrastructure or making significant improvements to the City's existing roadway and sidewalk network. Projects include the Durham Station – a multi-modal transportation center, traffic calming measures, paving of dirt streets, and road resurfacing.
- VIII. Water. Projects in this category are related to the expansion, maintenance, or improvement of the City's water treatment and distribution system. Funding for projects this fiscal year will come from the Water and Sewer Construction Fund, water and sewer operating revenues and Water and Sewer Fund balance. In addition, the proposed fall 2005 bond referendum will include \$20 million for water and sewer projects to be paid back from the Water and Sewer Fund.

- IX. Wastewater. Projects in this category are related to the expansion, maintenance, or improvement of the City's sanitary sewer collection and treatment system. Funding for projects this fiscal year will come from the Water and Sewer Construction Fund, water and sewer operating revenues and Water and Sewer Fund balance. In addition, the proposed fall 2005 bond referendum will include \$20 million for water and sewer projects to be paid back from the Water and Sewer Fund
- X. Stormwater. Projects in this category are designed to address and improve stormwater flow throughout the City. Projects capture the City's efforts to correct sustained damage resulting from defective and malfunctioning city lines.

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## **Revenue Sources**

The City of Durham uses many revenue sources to finance capital projects. The planned uses of these sources are reflected in the FY 2006-2011 Capital Improvements Program. The following describes the City's major revenue sources:

### ***"Pay-As-You-Go"***

This funding source originates from revenue generated from the General Fund and the Capital Projects Fund, or from enterprise fund appropriations made in the City's annual operating budget. Typically, these appropriations are transferred to the Capital Projects Fund for accounting purposes if the project period lasts more than one fiscal year. CIP projects that are proposed to be funded via the annual operating budget are intended to be included in the annual budget in the appropriate year. Funds for such projects are not available unless and until they are approved by the City Council.

### ***General Obligation Bond***

The City may borrow money from lenders, pledging the full faith and credit of the City to pay the loan through property tax revenue. This method generally requires both the approval of voters through a referendum and the approval of the Local Government Commission. The City's voters approved referenda during May 1986, November 1990, and November 1996 to finance capital projects with general obligation bonds.

The City sells general obligation bonds to pay for expenses associated with capital projects. Bond sales are expected to be held in January of each year. The City manages its general obligation debt through the use of bond anticipation notes to ensure that it does not incur debt service earlier than necessary and to avoid arbitrage problems. The City may issue general obligation debt under the two-thirds rule, wherein the City may issue up to two-thirds the value of the general obligation debt retired in the prior year so long as no new general obligation debt was issued in the same year.

### ***Revenue Bond***

The City may borrow money from lenders, pledging the revenues from projects that will generate the revenue to pay the debt. Because of the nature of the security, revenue bonds do not require voter approval. Like general obligation bonds, the City sells revenue bonds once a year to pay for expenses associated with capital projects.

### ***Installment Sales***

The City may enter into an installment sales ("Certificates of Participation") contract for a building or for equipment using that building or equipment to secure the financing, similar to a mortgage transaction. The City does not pledge the use of its taxing power to pay the contract. The Local Government Commission must approve the use of installment sales contracts.

### ***Impact Fees***

Impact fees are one-time charges levied against new development based on the impact on city infrastructure as determined by the land use of the project. The impact fees will be used as a funding

source for a proportionate cost of capital facilities and land made necessary by new construction. Impact fees cannot be used for routine or periodic maintenance, administration of the impact fee program, or improvements made to the existing infrastructure where the improvements are not related to new development.

The City's impact fees are collected in three zones for streets, parks and recreation facilities, and open space land: Zone 1 (Southwest Durham), Zone 2 (East Durham), and Zone 3 (North Durham). Impact fees will be used only to serve the zone where the fees were collected. The revenue must be spent within ten years; the expenditure of this revenue is programmed with the CIP cycle.

### ***Intergovernmental Revenues***

This category of revenues identifies funding from Durham County, the State of North Carolina, and the Federal Government. The funding sources include the State's revolving loan fund for wastewater treatment plants, state and federal funding for transportation and transit-related improvements, and county funding for the Carolina Theatre or Civic Center.

### ***Other***

Capital projects may be fully or partially funded through miscellaneous revenue sources not referenced above. Examples of other funding sources include program revenues, land sales or contributions, payments in lieu of taxes, private contributions, loan repayments, and rental income.

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## **Completed Projects**

The following CIP projects were completed during FY 2005:

### ***Culture & Recreation***

- Cook Road Park
- Family Life Center at Lyon Park
- Pool Replacement

### ***Downtown Revitalization***

- American Tobacco Parking Garages
- Woolworth's Demolition
- USA Baseball

### ***General Services***

- Solid Waste Transfer Station Study
- Fleet Maintenance Tire Storage

### ***Housing & Neighborhood Revitalization***

- Walltown IV Homebuyers
- Habitat Homebuyers
- Barn Door Properties
- Shirley Strobel Place
- Andover Apartments
- Nations Avenue Apartments

### ***Public Protection***

- Fire Station # 8

### ***Transportation***

- Fayetteville Road Widening Phase I
- Stadium Drive Extension

**CITY OF DURHAM**  
**CAPITAL IMPROVEMENT PROGRAM**

FY 2006-2011 Capital Improvement Program Summary

**SUMMARY BY PROJECT CATEGORY**

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Culture & Recreation	36,945,384	5,687,162	41,402,207	26,524,791	12,912,239	3,111,314	222,969	126,806,066
Downtown Revitalization	12,233,109	34,252,000	7,324,904	15,403,004	21,200,000	86,656	-	90,499,673
General Services	8,443,291	1,300,000	16,498,889	13,356,911	4,768,240	-	585,885	44,953,216
Housing & Neighborhood Revitalization	50,998,750	3,368,616	6,600,000	12,050,000	15,650,000	5,000,000	1,250,000	94,917,366
Public Protection	16,303,794	-	6,196,323	2,554,541	15,269,453	-	-	40,324,111
Stormwater	1,250,370	1,675,000	-	3,350,000	1,675,000	1,675,000	1,225,000	10,850,370
Technology	6,653,885	-	234,950	3,825,000	-	-	-	10,713,835
Transportation	65,668,005	10,228,099	18,342,727	14,911,798	83,863,819	4,100,000	-	197,114,448
Wastewater	29,708,513	3,987,000	13,800,000	29,775,800	28,680,000	-	-	105,951,313
Water	52,317,153	3,138,000	10,200,000	87,300,680	91,044,000	14,000,000	-	257,999,833
<b>Total</b>	<b>280,522,254</b>	<b>63,635,877</b>	<b>120,600,000</b>	<b>209,052,525</b>	<b>275,062,751</b>	<b>27,972,970</b>	<b>3,283,854</b>	<b>980,130,231</b>

**SUMMARY BY REVENUE SOURCE**

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
GOB Authorized	91,790,886	13,648,099	-	-	-	-	-	105,438,985
GOB Unauthorized	1,150,000	-	110,000,000	192,924,085	266,487,751	21,297,970	808,854	592,668,660
Impact Fees	21,447,300	7,567,162	-	-	800,000	-	-	29,814,462
Installment Sales	21,732,887	26,552,000	-	-	-	-	-	48,284,887
Intergovernmental	30,253,354	3,368,616	3,550,000	3,600,000	4,400,000	3,200,000	750,000	49,121,970
Other	69,403,832	3,700,000	3,050,000	1,650,000	1,700,000	1,800,000	500,000	81,803,832
Pay-As-You-Go	4,266,898	7,125,000	4,000,000	6,000,000	1,675,000	1,675,000	1,225,000	25,966,898
Rev Authorized	35,177,097	-	-	-	-	-	-	35,177,097
Rev Unauthorized	5,300,000	1,675,000	-	4,878,440	-	-	-	11,853,440
<b>Total</b>	<b>280,522,254</b>	<b>63,635,877</b>	<b>120,600,000</b>	<b>209,052,525</b>	<b>275,062,751</b>	<b>27,972,970</b>	<b>3,283,854</b>	<b>980,130,231</b>



# SUMMARY BY PROJECT

## Culture & Recreation

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
501 Rail Corridor	-	-	1,500,000	-	-	-	-	1,500,000
American Tobacco Trail	5,917,250	-	-	500,000	-	-	-	6,417,250
Athletic Field Renovations	887,954	-	-	-	-	-	-	887,954
Bethesda Park	120,000	1,273,068	4,000,000	6,601,932	-	-	-	11,995,000
Birchwood Community Center Upgrade	-	-	-	380,093	-	-	-	380,093
Burch Avenue Park Upgrade	-	-	-	193,068	25,102	-	-	218,170
Burton Park and TA Grady Upgrade	-	-	294,657	-	-	72,359	-	367,016
C. M. Herndon Park	3,579,684	-	-	-	-	-	-	3,579,684
Campus Hills Park and Center Renovation	130,400	48,195	476,805	-	-	-	-	655,400
Campus Hills Park Upgrade	-	-	959,704	-	-	-	104,234	1,063,938
Carolina Theatre Upgrade	3,269,714	-	2,143,750	-	320,470	-	-	5,733,934
Civic Center Upgrade	403,500	-	1,951,703	-	1,118,599	-	-	3,473,802
CR Wood Park Upgrade	-	-	249,669	-	-	20,505	-	270,174
Crest Street Park Upgrade	-	-	278,149	-	-	-	-	278,149
Dog Park North	-	100,000	-	-	-	-	-	100,000
Downtown Trail	906,695	-	-	-	-	-	-	906,695
Duke Park Skateboard Facility	-	180,000	-	-	-	-	-	180,000
Durham Arts Council Upgrade	1,132,070	-	752,350	-	159,106	-	-	2,043,526
Durham Bulls Athletic Park Upgrade	-	-	886,881	-	-	-	118,735	1,005,616
East Durham Park Upgrade	-	-	-	403,507	-	31,374	-	434,881
East End Park and ED Mickle Center	-	-	150,954	-	-	232,589	-	383,543
Elmira Avenue Park Upgrade	-	-	-	187,505	-	149,639	-	337,144
Eno River Greenway Phase 1	1,103,427	-	-	690,000	-	-	-	1,793,427
Environmental Education Center	-	-	-	1,380,000	-	-	-	1,380,000
Forest Hills Park Upgrade	-	-	531,928	-	-	251,538	-	783,466
Future Park Land Acquisition	-	-	-	400,000	500,000	-	-	900,000
Garrett Road Park Upgrade	-	-	764,246	-	18,413	-	-	782,659
Grant Park Upgrade	-	-	278,149	-	-	-	-	278,149
Hillside Park and WD Hill Rec Center	-	-	981,124	-	-	153,402	-	1,134,526
Indian Trail Park Upgrade	-	-	-	393,347	-	13,594	-	406,941
Lake Michie Upgrade	-	-	360,451	-	104,105	-	-	464,556
Leigh Farm Historic Site Renovation, Phase I	-	-	299,690	-	-	-	-	299,690
Leigh Farm Historic Site Renovation, Phase II	200,000	-	-	1,260,000	1,500,000	-	-	2,960,000
Long Meadow Park Renovation	-	-	325,000	-	-	-	-	325,000
Long Meadow Park Upgrade	-	-	-	-	174,174	41,858	-	216,032
Lyon Park Upgrade	-	-	672,878	-	-	46,499	-	719,377
Morreene Road Park Upgrade	-	-	320,318	-	-	12,978	-	333,296
NECD Recreation Center	100,000	126,188	8,423,812	-	-	-	-	8,650,000
New Greenways	-	-	-	1,025,000	900,000	-	-	1,925,000
Northern Athletic Park	322,000	-	-	10,608,571	-	-	-	10,930,571
Northgate Park Renovation	-	-	314,257	-	-	-	-	314,257
Northgate Park Upgrade	-	-	-	81,415	17,401	-	-	98,816
North-South Greenway Upgrade	-	-	215,970	-	16,385	-	-	232,355
Old Chapel Hill Road Park	591,473	3,433,476	166,524	-	-	-	-	4,191,473
Old Farm Road Park Upgrade	-	-	151,414	-	-	96,971	-	248,385
Old Lyon Park Center Renovation	-	-	500,000	-	-	-	-	500,000
Open Space and Greenways	7,138,187	-	-	-	-	-	-	7,138,187
Oval Drive Park Renovation	-	-	520,000	-	-	-	-	520,000
Park Renovations	6,570,606	-	-	-	-	-	-	6,570,606
Piney Wood Park Upgrade	-	-	406,155	-	-	-	-	406,155
Playground Renovations	3,161,275	-	-	-	-	-	-	3,161,275
Rock Quarry/Edison Johnson Upgrade	-	-	1,181,389	-	-	981,113	-	2,162,502
School Lighting and Storage	666,149	-	-	-	-	-	-	666,149
Shady Oaks Park Upgrade	-	-	109,579	-	-	68,186	-	177,765
Sherwood Park Upgrade	-	-	439,062	-	-	-	-	439,062
Solite Park Upgrade	-	-	-	186,629	-	69,360	-	255,989
Southern Boundaries Park Upgrade	-	-	110,144	-	-	53,856	-	164,000
Southwest Durham Recreation Center	-	-	-	1,050,000	8,000,000	-	-	9,050,000
System Wide Park Gates	-	-	750,000	-	-	-	-	750,000

# SUMMARY BY PROJECT

## Culture & Recreation

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
System Wide Park Signage	-	-	750,000	-	-	-	-	750,000
Trinity Park Upgrade	-	-	-	154,822	-	139,903	-	294,725
Twin Lakes Athletic Field	420,000	-	-	-	-	-	-	420,000
Twin Lakes Park Upgrade	-	-	354,190	-	-	231,969	-	586,159
Unity Village Park Upgrade	-	-	-	102,385	14,851	62,549	-	179,785
Walltown Park Upgrade	-	-	373,562	-	-	136,851	-	510,413
Walltown Recreation Center	325,000	367,392	7,682,608	-	-	-	-	8,375,000
Weaver Street Center and Park Renovations	-	158,843	467,157	-	-	-	-	626,000
Weaver Street Park Upgrade	-	-	-	686,565	43,633	-	-	730,198
West Point on the Eno	-	-	195,347	-	-	31,627	-	226,974
Whippoorwill Park Upgrade	-	-	-	239,952	-	169,068	-	409,020
White Oak Park Upgrade	-	-	112,631	-	-	43,526	-	156,157
Total	36,945,384	5,687,162	41,402,207	26,524,791	12,912,239	3,111,314	222,969	126,806,066

# Culture & Recreation

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## 501 Rail Corridor

This project includes the acquisition of the Duke Beltline and Norfolk Southern RR into Person County parallel to NC 501 for a trail system and future commuter rail system. NC DOT will fund 50% with 25% each from Durham City and Durham County.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## American Tobacco Trail

The trail is a crucial component of the City's greenway system and has received significant support from the NCDOT and the DCHC MPO. This project includes a bike/ped bridge over I-40, a parking lot for trail users south of I-40, and a new access point.

<b>Prior Year Funding:</b>	\$5,917,250
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$6,417,250
<b>Operating Budget Impact:</b>	\$21,500
<b>Funding Source:</b>	GOB Unauthorized

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## Athletic Field Renovations

This project renovates and installs irrigation and sod at the City's six existing multi-purpose athletic fields, including Erwin, Old North Durham, Old Farm, River Forest, Piney Woods, and Valley Springs.

<b>Prior Year Funding:</b>	\$887,954
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$887,954
<b>Operating Budget Impact:</b>	\$70,000
<b>Funding Source:</b>	Pay As You Go Intergovernmental

# Culture & Recreation

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## Bethesda Park

This project designs and constructs a 20-acre park with athletic field, disc golf course, walking trails, playground, picnic shelter, and parking. A future phase will include a full-service recreation center.

**Prior Year Funding:** \$120,000

**Current Year Cost:** \$1,273,068

**Total Cost:** \$11,995,000

**Operating Budget Impact:** \$3,205,000

**Funding Source:**

GOB Unauthorized  
Impact Fees

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## Birchwood Community Center Upgrade

This project upgrades the 4,820 square foot Birchwood Community Center, including repairs to structural deficiencies, a failing HVAC system, roofing, site repairs, and ADA accessibility. The project also adds a new playground.

**Prior Year Funding:** \$0

**Current Year Cost:** \$0

**Total Cost:** \$380,093

**Operating Budget Impact:** \$0

**Funding Source:**

GOB Unauthorized

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## Burch Avenue Park Upgrade

This project upgrades the 1-acre Burch Avenue Park, including the replacement of playground and safety surfacing.

**Prior Year Funding:** \$0

**Current Year Cost:** \$0

**Total Cost:** \$218,170

**Operating Budget Impact:** \$0

**Funding Source:**

GOB Unauthorized

# Culture & Recreation

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## Burton Park and TA Grady Upgrade

This project upgrades the 6-acre Burton Park and TA Grady Community Center. Repairs include lighting, electrical, asphalt paving and fencing in the park and roofing, HVAC, plumbing and electrical systems in the community center.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$367,016
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## C. M. Herndon Park

This project constructs a 25-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Scott King Road.

<b>Prior Year Funding:</b>	\$3,579,684
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,579,684
<b>Operating Budget Impact:</b>	\$ 98,000
<b>Funding Source:</b>	GOB Authorized Impact Fees Other

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## Campus Hills Park and Center Renovation

This project constructs a weight room addition in the Campus Hills Center and renovates existing elements that do not meet level-of-service or safety standards.

<b>Prior Year Funding:</b>	\$130,400
<b>Current Year Cost:</b>	\$48,195
<b>Total Cost:</b>	\$655,400
<b>Operating Budget Impact:</b>	\$175,000
<b>Funding Source:</b>	GOB Unauthorized Impact Fees

# Culture & Recreation

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## Campus Hills Park Upgrade

This project upgrades the 36-acre Campus Hills Park and the IR Holmes Recreation Center. Repairs include site lighting, asphalt paving, fencing, playground and safety surfacing, and major rehabilitation of the recreation center.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,063,938
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Carolina Theatre Upgrade

This project upgrades the conditions in the 44,478 square foot Carolina Theatre, constructed in 1926. Renovations include the replacement of aged, worn, and/or damaged carpeting, paint, and plaster.

<b>Prior Year Funding:</b>	\$3,269,714
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,733,934
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Civic Center Upgrade

This project upgrades conditions at the Durham Civic Center. This 120,000 square foot facility was built in 1986 and is located on Foster Street.

<b>Prior Year Funding:</b>	\$403,500
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,473,802
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## CR Wood Park Upgrade

This project upgrades the 17-acre park and Hayestown Community Center. Project repairs include site lighting, electrical systems, asphalt paving, fencing, and major repairs to the restrooms, picnic shelter, and community center.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$270,174
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Crest Street Park Upgrade

This project includes site lighting and electrical repair/replacement, repairs to asphalt paving, and fencing replacement. Repairs also include roofing, plumbing and electrical systems, HVAC, and interior/exterior finishes in the community center.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$278,149
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Durham Bulls Athletic Park Upgrade

This project upgrades conditions at the 152,610 square foot Durham Bulls Athletic Park. Project repairs include water infiltration, the HVAC system, deteriorated expansion joints, exterior masonry, and damaged finishes.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,005,616
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Dog Park North

This project will construct a Dog Park area in northern Durham, similar to the existing Dog Park in Piney Wood Park. The current park is very heavily utilized and demand is strong for a second facility.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$100,000
<b>Total Cost:</b>	\$100,000
<b>Operating Budget Impact:</b>	\$17,000
<b>Funding Source:</b>	Impact Fees

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## Downtown Trail

As a part of the North-South Greenway Project, this 0.75 mile trail will link the American Tobacco Trail at Morehead Street to the Ellerbe Creek Trail at Trinity Avenue. The trail runs through Central Park and past the Durham Athletic Park.

<b>Prior Year Funding:</b>	\$906,695
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$906,695
<b>Operating Budget Impact:</b>	\$6,500
<b>Funding Source:</b>	GOB Authorized

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## Duke Park Skateboard Facility

This project provides funding for the construction of Durham's first skateboard facility, to be located in Duke Park.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$180,000
<b>Total Cost:</b>	\$180,000
<b>Operating Budget Impact:</b>	\$4,200
<b>Funding Source:</b>	Impact Fees



# Culture & Recreation

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## Durham Arts Council Upgrade

This project upgrades conditions at the 52,000 square ft Durham Arts Council. The project includes replacement of the HVAC system, roofing, damaged carpeting, paint, plaster, and water infiltration correction.

<b>Prior Year Funding:</b>	\$1,132,070
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,043,526
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## East Durham Park Upgrade

This project upgrades a 10-acre park and community center. Project repairs include fencing, asphalt paving, erosion and drainage control, and playground and safety surfacing in the park, and renovations to the community center.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$434,881
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## East End Park and ED Mickle Center

This project upgrades the 8-acre East End Park and ED Mickle Rec Center, including replacement or repair of playground and safety surfacing, asphalt parking lot, driveway, fencing, plumbing, electrical, roofing, and finishes.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$383,543
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Elmira Avenue Park Upgrade

This project upgrades the 12-acre Elmira Avenue Park. Project repairs include lighting and electrical systems, playground and safety surfacing, and renovations to the concession/restroom building and picnic shelters.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$337,144
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Eno River Greenway Phase 1

This project is under design and was ready for construction during February 2005. The project includes the Eno River bridge and 0.75 miles of trail.

<b>Prior Year Funding:</b>	\$1,103,427
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,793,427
<b>Operating Budget Impact:</b>	\$12,500
<b>Funding Source:</b>	GOB Unauthorized

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## Environmental Education Center

This project will design and construct an Environmental Education Center with classroom space and meeting space. Initial site selection is West Point on the Eno Park, but Sandy Creek Park is also possible--public meetings are underway to determine site.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,380,000
<b>Operating Budget Impact:</b>	\$339,000
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Forest Hills Park Upgrade

This project corrects deferred maintenance in the 50-acre Forest Hills Park. Project repairs include lighting, ped bridges, asphalt paving, fencing, walkways, playground and safety surfacing, and major renovations to the rec center and pool system.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$783,466
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Future Park Land Acquisition

This project provides funding for the acquisition of land for future park sites in Durham's growth areas and areas currently underserved.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$900,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Garrett Road Park Upgrade

This project upgrades the 7-acre Garrett Road Park, including site lighting and electrical system repair/replacement, asphalt paving repair, tennis courts resurfacing, and playground and safety surfacing replacement.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$782,659
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Grant Park Upgrade

This project corrects deferred maintenance in the 6-acre Grant Park. The project includes the replacement of playground and safety surfacing.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$278,149
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Hillside Park and WD Hill Rec Center

This project upgrades the 15-acre Hillside Park and WD Hill Rec Center. Project repairs include lighting and electrical, playground and safety surfacing, parking lots and drives, shelter roofing, and major repairs to the center.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,134,526
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Indian Trail Park Upgrade

This project upgrades the 8-acre Indian Trail Park. Project repairs include asphalt paving of the driveway and parking lot, playground and safety surfacing, erosion control, and drainage improvements.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$406,941
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Lake Michie Upgrade

This project upgrades conditions at Lake Michie, including Spruce Pine Lodge, playground, and boathouse, and the caretaker's house. The facility is located at 2303 Bahama Road.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$464,556
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Leigh Farm Historic Site Renovation, Phase I

This project upgrades the 90-acre historic center, including structural, electrical, and plumbing system repair/replacement, interior/exterior finishes in the farm house, and structural repairs to all out buildings.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$299,690
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Leigh Farm Historic Site Renovation, Phase II

This project funds the historically-accurate restoration of the National Register property Leigh Farm, including refurbishing the 1832 house and buildings as a Rural Life Educational Center and creating a small visitor center.

<b>Prior Year Funding:</b>	\$200,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,960,000
<b>Operating Budget Impact:</b>	\$200,000
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Long Meadow Park Upgrade

Project repairs include site lighting, electrical system, fencing, parking lot, entry drive, playground and safety surfacing, bath house systems, concession, and restrooms.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$216,032
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Long Meadow Park Renovation

This project will fund the construction of new elements in Long Meadow Park and renovate elements that do not meet level-of-service or safety standards.

<b>Prior Year Funding:</b>	
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$325,000
<b>Operating Budget Impact:</b>	\$9,500
<b>Funding Source:</b>	GOB Unauthorized

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## Lyon Park Upgrade

This project upgrades conditions at Lyon Park, the Old Lyon Park Recreation Center and the Community Life Center. The park will receive general repairs and both facilities will receive system, HVAC, and structure renovations and upgrades.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$719,377
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Morreene Road Park Upgrade

This project upgrades the 12-acre of Morreene Road Park. The project includes repair or replacement of site lighting, the electrical system, asphalt pavement, playground and safety surface, finishes, exterior wall, and sagging slab.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$333,296
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## NECD Recreation Center

This project includes the purchase and renovation of the former Holton Middle School site as a full-service recreation center with gym and pool.

<b>Prior Year Funding:</b>	\$100,000
<b>Current Year Cost:</b>	\$126,188
<b>Total Cost:</b>	\$8,650,000
<b>Operating Budget Impact:</b>	\$4,140,000
<b>Funding Source:</b>	GOB Unauthorized Impact Fees

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## New Greenways

This project will design and construct new greenway trails from the Durham Trails and Greenways Master Plan on those routes where land acquisition is complete.

<b>Prior Year Funding:</b>	
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,925,000
<b>Operating Budget Impact:</b>	\$7,000
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Northern Athletic Park

This project designs and develops an eight-field athletic complex north of Snow Hill Road, with utilities and parking to be shared with adjacent middle school.

<b>Prior Year Funding:</b>	\$322,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$10,930,571
<b>Operating Budget Impact:</b>	\$36,000
<b>Funding Source:</b>	GOB Unauthorized

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## Northgate Park Upgrade

This project upgrades the 28-acre Northgate Park. Project repairs include lighting and electrical, fencing, ball field renovations, picnic shelters, playgrounds, bike and ped bridges, greenway trail, and restroom facilities.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$98,816
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Northgate Park Renovation

This project will construct new elements in Northgate Park and renovate some existing elements that do not meet level-of-service or safety standards.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$314,257
<b>Operating Budget Impact:</b>	\$7,000
<b>Funding Source:</b>	GOB Unauthorized



# Culture & Recreation

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## North-South Greenway Upgrade

This project addresses erosion control, drainage improvements, and asphalt repair along the 12-mile pedestrian and bike trail that runs from Garrett Road Park to West Point on the Eno.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$232,355
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Old Chapel Hill Road Park

This project designs and constructs a 20-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Old Chapel Hill Road next to Githens Middle School.

<b>Prior Year Funding:</b>	\$591,473
<b>Current Year Cost:</b>	\$3,433,476
<b>Total Cost:</b>	\$4,191,473
<b>Operating Budget Impact:</b>	\$34,000
<b>Funding Source:</b>	GOB Authorized GOB Unauthorized

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## Old Farm Road Park Upgrade

The major elements of this project include the replacement of fencing, playground and safety surfacing, and the paving of a gravel drive.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$248,385
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Old Lyon Park Center Renovation

This project will renovate the Old Lyon Park Recreation Center to make it accessible and usable as DPR classroom space, office space, and storage space.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$500,000
<b>Operating Budget Impact:</b>	\$50,000
<b>Funding Source:</b>	GOB Unauthorized

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## Open Space and Greenways

This project continues greenway development authorized through earlier funding and currently in design or under construction.

<b>Prior Year Funding:</b>	\$7,138,187
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$7,138,187
<b>Operating Budget Impact:</b>	\$47,000
<b>Funding Source:</b>	GOB Authorized Impact Fees Intergovernmental

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## Oval Drive Park Renovation

This project will construct new elements and renovate older elements of Oval Drive Park. The master plan is complete and site plan and construction documents will be complete by June 2005.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$520,000
<b>Operating Budget Impact:</b>	\$11,000
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Park Renovations

Park renovations are currently in progress to bring parks up to level-of-service or safety standards. Parks include but are not limited to Campus Hills, Duke, East End, Cook Road, Forest Hills, Northgate, Rock Quarry, and Southern Boundaries.

<b>Prior Year Funding:</b>	\$6,570,606
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$6,570,606
<b>Operating Budget Impact:</b>	\$85,000
<b>Funding Source:</b>	GOB Authorized Impact Fees Intergovernmental

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## Piney Wood Park Upgrade

This project upgrades the 40-acre of Piney Wood Park. Repairs include playground equipment, safety surfacing, parking and entry drives, fencing, erosion and drainage controls, and structural repairs to restrooms and picnic shelters.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$406,155
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Playground Renovations

This project will replace playgrounds that are currently not meeting level-of-service or safety standards, including Lyon Park, Morreene Road, Cornwallis Road, Westover, and East Durham.

<b>Prior Year Funding:</b>	\$3,161,275
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,161,275
<b>Operating Budget Impact:</b>	\$15,000
<b>Funding Source:</b>	GOB Authorized Installment Sales Other

# Culture & Recreation

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## Rock Quarry/Edison Johnson Upgrade

This 46-acre park includes the Edison Johnson Recreation Center, Aquatics Center, Vietnam Veterans Memorial, Tennis Complex, and trail connected to the North-South Greenway trail system.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,162,502
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## School Lighting and Storage

This project installs a storage/maintenance building and field lighting at Riverside High School in return for shared use of the facilities.

<b>Prior Year Funding:</b>	\$666,149
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$666,149
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized Impact Fees

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## Shady Oaks Park Upgrade

This project includes replacement of playground and safety surfacing, erosion control, and drainage improvements.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$177,765
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Sherwood Park Upgrade

Project repairs include lighting and electric, fencing, foot bridge, asphalt paving, erosion and drainage control, playground and safety surfacing, restrooms, and picnic shelters.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$439,062
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Solite Park Upgrade

Repairs include paving of gravel lots and drives, replacing playground and safety surfacing, and repairing restroom plumbing and interior/exterior finishes.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$255,989
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Southern Boundaries Park Upgrade

Project repairs include site lighting and electrical system, fencing, erosion and drainage control, parking lot paving, and building repairs to concessions, restrooms, and picnic shelters.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$164,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Southwest Durham Recreation Center

This project will design and construct a full-service recreation center (pool and gym) to serve the rapidly growing section of southwest Durham.

**Prior Year Funding:** \$0  
**Current Year Cost:** \$0  
**Total Cost:** \$9,050,000  
**Operating Budget Impact:** \$2,370,000  
**Funding Source:** GOB Unauthorized

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## System Wide Park Gates

This project will provide an electronic controller and monitoring cabinet with connected gate and lighting system for each of the City's parks. The project also includes a computer-based scheduling and monitoring system.

**Prior Year Funding:** \$0  
**Current Year Cost:** \$0  
**Total Cost:** \$750,000  
**Operating Budget Impact:** \$16,500  
**Funding Source:** GOB Unauthorized

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## System Wide Park Signage

This project will create a unified system of park signage throughout the City, including entrance signs, directional signs, and information signs.

**Prior Year Funding:** \$0  
**Current Year Cost:** \$0  
**Total Cost:** \$750,000  
**Operating Budget Impact:** \$9,000  
**Funding Source:** GOB Unauthorized

# Culture & Recreation

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## Trinity Park Upgrade

This project includes repairs to playground equipment, installation of safety surfacing, and repairs to shelter structure.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$294,725
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Twin Lakes Athletic Field

This project will fund the construction of an artificial turf athletic field at Twin Lakes Park.

<b>Prior Year Funding:</b>	\$420,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$420,000
<b>Operating Budget Impact:</b>	\$20,000
<b>Funding Source:</b>	

Impact Fees  
Other

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## Twin Lakes Park Upgrade

This project includes sidewalk replacement, entry drive and parking lot upgrades, and playground safety surface installation.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$586,159
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Unity Village Park Upgrade

Repairs include playground and safety surfacing, the restroom building, and picnic shelter.

**Prior Year Funding:** \$0

**Current Year Cost:** \$0

**Total Cost:** \$179,785

**Operating Budget Impact:** \$0

**Funding Source:**  
GOB Unauthorized

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## Walltown Park Upgrade

The project repairs site lighting, electrical system, asphalt parking, walkways, fencing, playground, safety surfacing, and community center maintenance needs.

**Prior Year Funding:** \$0

**Current Year Cost:** \$0

**Total Cost:** \$510,413

**Operating Budget Impact:** \$0

**Funding Source:**  
GOB Unauthorized

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## Walltown Recreation Center

This project will design and construct a full-service recreation center with a gym at the site of the existing small center in Walltown Park.

**Prior Year Funding:** \$325,000

**Current Year Cost:** \$367,392

**Total Cost:** \$8,375,000

**Operating Budget Impact:** \$4,230,000

**Funding Source:**  
GOB Unauthorized  
Impact Fees



# Culture & Recreation

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## Weaver Street Center and Park Renovations

This project will renovate Weaver Street Center and associated athletic field to meet level-of-service and safety standards.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$158,843
<b>Total Cost:</b>	\$626,000
<b>Operating Budget Impact:</b>	\$60,000
<b>Funding Source:</b>	GOB Unauthorized Impact Fees

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## Weaver Street Park Upgrade

Project repairs include site lighting, erosion control, drainage, parking lots and drives, and electrical, plumbing, HVAC, and roofing repairs to the recreation center.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$730,198
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## West Point on the Eno Upgrade

This project upgrades West Point on the Eno, including the McCowan-Mangum House. Project repairs include asphalt parking surface, erosion and drainage control, and sub-flooring, HVAC, and water infiltration in house.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$226,974
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Culture & Recreation

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## Whippoorwill Park Upgrade

This project includes site lighting and electrical repairs, parking lot paving, erosion and drainage control, and fencing replacement.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$409,020
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## White Oak Park Deferred Maintenance

This project includes the replacement of playground and safety surfacing, erosion control, and drainage improvements in the 1-acre White Oak Park.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$156,157
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# SUMMARY BY PROJECT

## Downtown Revitalization

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
American Theater for the Performing Arts	248,000	30,252,000	-	-	-	-	-	30,500,000
Armory Exterior Upfit	-	-	-	843,312	-	-	-	843,312
Downtown Street Improvements - Phase III	-	-	-	1,500,000	17,000,000	-	-	18,500,000
Downtown Street Improvements - Phase IV	-	-	-	-	2,000,000	-	-	2,000,000
Downtown Street Improvements - Phases I & II	11,735,109	-	-	-	-	-	-	11,735,109
Downtown Trolley Service	-	-	-	750,000	-	-	-	750,000
Durham Armory Upgrade	-	-	882,806	-	-	-	-	882,806
Durham Athletic Park Renovation, Phase II	-	-	2,143,352	1,306,648	-	-	-	3,450,000
Durham Athletic Park Upgrade, Phase I	-	-	1,856,648	-	-	86,656	-	1,943,304
Durham Central Park Completion	-	-	-	3,000,000	-	-	-	3,000,000
Durham Central Park Street Improvements	-	-	-	4,800,000	-	-	-	4,800,000
Durham Central Park Utility Infrastructure	-	-	330,000	-	-	-	-	330,000
Hayti Heritage Center	-	-	612,098	828,044	-	-	-	1,440,142
Liggett Streetscape Improvements	-	4,000,000	-	-	-	-	-	4,000,000
Neighborhood Economic Development Fund	250,000	-	1,500,000	1,800,000	2,200,000	-	-	5,750,000
Ninth Street Parking Study and Infrastructure	-	-	-	575,000	-	-	-	575,000
<b>Total</b>	<b>12,233,109</b>	<b>34,252,000</b>	<b>7,324,904</b>	<b>15,403,004</b>	<b>21,200,000</b>	<b>86,656</b>	<b>-</b>	<b>90,499,673</b>

# **Downtown Revitalization**

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## **American Theater for the Performing Arts**

This project designs and constructs a new 2,800 seat theater venue for major concerts, performances, plays and the American Dance Festival. It will serve as a catalyst for tourism in Durham and provide sufficient space for existing performances.

<b>Prior Year Funding:</b>	\$248,000
<b>Current Year Cost:</b>	\$30,252,000
<b>Total Cost:</b>	\$30,500,000
<b>Operating Budget Impact:</b>	\$312,500
<b>Funding Source:</b>	Installment Sales Other

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## **Armory Exterior Upfit**

The landscape beautification project includes costs for demolition and addition of a new stamped concrete sidewalk and driveway, a perforated brick screenwall and adjoining masonry knee wall, walkway canopy, new landscaping and lighted pathways.

<b>Prior Year Funding:</b>	
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$843,312
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## **Downtown Street Improvements - Phase III**

This project converts the downtown loop into two-way traffic and includes streetscaping improvements.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$18,500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# **Downtown Revitalization**

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## **Downtown Street Improvements - Phase IV**

This project streetscapes the remaining streets within the downtown loop not included in Phases I, II or III.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,000,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## **Downtown Street Improvements - Phases I & II**

Phase I of this project consists of street improvements and streetscaping of Parrish Street, Corcoran Street, and the Center City Plaza. Phase II consists of improvements and streetscaping as well as two-way conversion of Chapel Hill and Main Streets.

<b>Prior Year Funding:</b>	\$11,735,109
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$11,735,109
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Pay-As-You-Go GOB Authorized Impact Fees Intergovernmental Other

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## **Downtown Trolley Service**

This project will purchase 3 trolleys to operate in the downtown area between 10 am and 3 pm Monday through Friday to encourage retail. Funding will be 90% Federal with 10% local match made through private donations. DATA will operate within its budget.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$750,000
<b>Operating Budget Impact:</b>	\$654,000
<b>Funding Source:</b>	GOB Unauthorized

# **Downtown Revitalization**

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## **Durham Armory Upgrade**

This project upgrades the 21,383 square foot Durham Armory/Old Civic Center. Project repairs include the HVAC system, water infiltration, hardwood floors, worn interior finishes, and deteriorated walk and driveways.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$882,806
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## **Durham Athletic Park Upgrade, Phase I**

The Historic Durham Athletic Park occupies 5.4 acres with buildings, stands, and a playing field. Project repairs include the plumbing system, roofing, parking lot resurfacing, painting, fence replacement and score board replacement.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,943,304
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## **Durham Athletic Park Renovation, Phase II**

This project will rehabilitate the Durham Athletic Park as a multi-use facility for athletics and entertainment downtown.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,450,000
<b>Operating Budget Impact:</b>	\$516,000
<b>Funding Source:</b>	GOB Unauthorized

# **Downtown Revitalization**

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## **Durham Central Park Completion**

This project includes a water feature, grading, landscaping, benches, lighting, park furniture, paving stones, sidewalks and finishing. Central Park will be a central feature in downtown revitalization and an extension of the North-South Greenway.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,000,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## **Durham Central Park Street Improvements**

This project provides streetscaping and street improvements in Central Park. The limits are Foster Street to West Morgan to Corporation and Corporation from Washington to Foster.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$4,800,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## **Durham Central Park Utility Infrastructure**

This project provides water, sewer, and electrical infrastructure to support the continuing development in Durham Central Park, including the planned Farmers Market Pavilion. The project includes removal of Roney Street pavement once street is closed.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$330,000
<b>Operating Budget Impact:</b>	\$4,000
<b>Funding Source:</b>	GOB Unauthorized

# **Downtown Revitalization**

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## **Hayti Heritage Center**

St. Joseph Historic Foundation, Inc. funding request to renovate the Hayti Heritage Center. Project includes basement restoration, plaza enclosure, waterproofing, theatre lights and sound system, security system, outdoor lighting and signage.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,440,142
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## **Liggett Streetscape Improvements**

This project provides streetscape improvements to Main, Duke, Fuller & West Morgan Streets in conjunction with Blue Devil Ventures' renovations of the Liggett complex.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$4,000,000
<b>Total Cost:</b>	\$4,000,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized

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## **Neighborhood Economic Development Fund**

This project establishes a fund to encourage public/private revitalization of targeted low and moderate income neighborhoods. Funding will be used for environmental remediation, incentives, and land purchase.

<b>Prior Year Funding:</b>	\$250,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,750,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized



# **Downtown Revitalization**

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## **Ninth Street Parking Study and Infrastructure**

This project funds a parking "demand" study and provides pedestrian amenities as an initial part of a larger project to resolve parking issues along the Ninth Street commercial corridor. It also includes street lighting and benches along the street.

**Prior Year Funding:** \$0

**Current Year Cost:** \$0

**Total Cost:** \$575,000

**Operating Budget Impact:** \$0

**Funding Source:** GOB Unauthorized

# SUMMARY BY PROJECT

## General Services

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
ADA Compliance	904,991	-	2,645,000	-	-	-	-	3,549,991
Additional Salt Dome	-	-	169,950	-	-	-	-	169,950
Cemeteries Upgrade	-	-	189,996	-	-	-	413,901	603,897
Centre Deck Parking Upgrade	422,000	-	4,450,115	-	724,762	-	171,984	5,768,861
Chapel Hill Street Parking Deck Upgrade	-	-	1,582,702	-	44,679	-	-	1,627,381
Church Street Parking Deck Upgrade	-	-	-	1,020,385	478,508	-	-	1,498,893
City Hall Annex Major Renovation	-	300,000	3,581,825	-	1,052,927	-	-	4,934,752
City Hall Elevator and Energy Efficiency Upgrades	1,361,000	-	-	-	-	-	-	1,361,000
City Hall Renovations - Public Works	-	-	-	1,305,570	-	-	-	1,305,570
City Hall Renovations - Spatialization	5,755,300	1,000,000	-	-	-	-	-	6,755,300
City Hall Upgrade	-	-	1,000,000	3,295,041	86,934	-	-	4,381,975
Corcoran Street Parking Deck Upgrade	-	-	1,309,207	-	864,718	-	-	2,173,925
Fleet Maintenance Facility Upgrade	-	-	-	127,567	949,478	-	-	1,077,045
New Sign & Signal Shop	-	-	1,130,094	242,256	-	-	-	1,372,350
Parks and Training Facility Upgrade	-	-	-	114,219	105,190	-	-	219,409
Public Works Operations Center Expansion	-	-	-	6,531,000	-	-	-	6,531,000
Security Cameras at City Hall and General Services	-	-	-	170,329	-	-	-	170,329
Solid Waste Operations Facility	-	-	-	550,544	461,044	-	-	1,011,588
Solid Waste Transfer Station	-	-	440,000	-	-	-	-	440,000
<b>Total</b>	<b>8,443,291</b>	<b>1,300,000</b>	<b>16,498,889</b>	<b>13,356,911</b>	<b>4,768,240</b>	<b>-</b>	<b>585,885</b>	<b>44,953,216</b>

# General Services

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## ADA Compliance

This CIP request addresses the deficiencies identified by the Department of Justice concerning the requirements for ADA compliance throughout the City.

<b>Prior Year Funding:</b>	\$904,991
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,549,991
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Additional Salt Dome

An additional salt dome is needed to maintain necessary levels of supplies for winter weather events. The current dome has a 700 ton capacity and the City used 2,500 tons of salt during FY 2004 alone (and comparable amounts in prior years).

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$169,950
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Cemeteries Upgrade

This project corrects deferred maintenance conditions in the City's two cemeteries - Beechwood and Maplewood. Repairs include electrical service, lighting, cooling, roofing, water infiltration, concrete curb and gutters, and asphalt surfaces.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$603,897
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# General Services

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## Centre Deck Parking Upgrade

This project upgrades conditions at the Centre Deck parking garage located at 300 West Morgan Street.

<b>Prior Year Funding:</b>	\$422,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,768,861
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Chapel Hill Street Parking Upgrade

This project upgrades conditions at the Chapel Hill Street parking garage located at 326 East Chapel Hill Street. The project will replace cracked, spalled or delaminated concrete and correct water infiltration.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,627,381
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Church Street Parking Deck Upgrade

This project upgrades conditions at the Church Street parking garage located at 109 South Mangum Street. The project includes expansion joint seals, exit ramp repairs, corrosion inhibitors, repainting, and concrete replacements.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,498,893
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# General Services

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## City Hall Annex Major Renovation

This project corrects deferred maintenance conditions in the 56,877 square foot City Hall Annex/Planning Building. Project repairs include HVAC, water infiltration, power distribution, plumbing, roofing, and interior finishes.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$300,000
<b>Total Cost:</b>	\$4,934,752
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized GOB Unauthorized

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## City Hall Upgrade

This project upgrades conditions in the 140,426 square foot City Hall. Project repairs include water infiltration correction, roofing, and fire and security systems.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$4,381,975
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## City Hall Elevator and Energy Efficiency Upgrades

This project will upgrade and modernize the four elevators at City Hall. The project also includes the installation of a new generator and automatic transfer switch for the Data Control Center at City Hall.

<b>Prior Year Funding:</b>	\$1,361,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,361,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Pay As You Go Installment Sales Intergovernmental

# General Services

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## City Hall Renovations - Public Works

This project reconfigures the 3rd & 4th floors of City Hall to better serve customers with a central development review shop. It will enclose the terrace to provide office space for new personnel and redistribute work groups in a more functional manner.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,305,570
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## City Hall Renovations - Spatialization

This project will renovate the top four floors of the 140,426 square foot City Hall. Renovations will improve workspace for city departments and access for citizens.

<b>Prior Year Funding:</b>	\$5,755,300
<b>Current Year Cost:</b>	\$1,000,000
<b>Total Cost:</b>	\$6,755,300
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized

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## Corcoran Street Parking Deck Upgrades

This project upgrades conditions at the Corcoran Street parking garage located at 101 East Corcoran Street. The project includes cracked and spalled concrete replacement, roofing repairs, and water infiltration correction.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,173,925
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# General Services

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## Fleet Maintenance Facility Upgrade

This project upgrades conditions in the Fleet Maintenance facility. This 37,700 square foot facility was built in 1984. Project repairs include HVAC, water infiltration, oil interceptor, overhead doors, and pavement overlay.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,077,045
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## New Sign & Signal Shop

A new shop is needed to maintain necessary levels of service and to centralize the facility location. A new signal shop would allow the return of the existing site to improved uses.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,372,350
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Parks and Training Facility Upgrade

This project upgrades conditions at the former PSNC building now occupied by Employee Training and the Department of Parks & Recreation. This 16,796 square foot facility was built in 1978 and is located at 400 Cleveland Street.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$219,409
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# General Services

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## Public Works Operations Center Expansion

Center expansion would include new and renovated office space, new shop construction, locker room and parking expansions, covered storage and heated storage, and stream bank stabilization. Expansion would allow the closure of the Sign & Signal Shop.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$6,531,000
<b>Operating Budget Impact:</b>	\$80,000
<b>Funding Source:</b>	GOB Unauthorized

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## Security Cameras at City Hall and General Services

At City Hall, this project will install exterior security cameras and expand the building's security system. At the General Services facility on Fay Street, the project will install exterior security cameras and interior monitors.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$170,329
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Solid Waste Operations Facility

This project upgrades conditions at the Solid Waste Administration and Operations Facility. Repairs include the electrical distribution system, plumbing system, HVAC, interior finishes, and site repairs to correct drainage problems.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,011,588
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized



# General Services

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## Solid Waste Transfer Station

The asphalt and concrete slab at the Solid Waste Transfer Station has deteriorated and is threatening to contaminate the ground beneath. The slab must be removed and replaced in two stages so that transfer station operations are not affected.

**Prior Year Funding:** \$0

**Current Year Cost:** \$0

**Total Cost:** \$470,000

**Operating Budget Impact:** \$0

**Funding Source:** GOB Unauthorized

# SUMMARY BY PROJECT

## Housing & Neighborhood Revitalization

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Barnes Avenue Redevelopment	8,060,000	-	-	-	-	-	-	8,060,000
Gattis Street	650,000	-	-	-	-	-	-	650,000
Glendale Homeownership Project (UDI CDC)	650,000	-	-	-	-	-	-	650,000
Goley Street Development	150,000	-	-	-	-	-	-	150,000
Holman Homes	200,000	-	-	-	-	-	-	200,000
Homebuyer Programs	21,886,788	598,875	1,700,000	1,950,000	2,650,000	1,150,000	-	29,935,663
Housing Bond Fund Balance/Admin/Grant Match	2,038,529	-	-	-	-	-	-	2,038,529
Housing Rehab 412 Elizabeth St & 108 Broadway St	148,000	-	-	-	-	-	-	148,000
Housing Rehabilitation	3,539,050	1,668,000	2,750,000	2,500,000	2,500,000	2,600,000	-	15,557,050
Kerrwood	1,379,500	-	-	-	-	-	-	1,379,500
Rental Housing/Multi-Family Completed Projects	10,659,961	-	-	-	-	-	-	10,659,961
Rolling Hills	1,336,922	-	-	-	-	-	-	1,336,922
Stewart Heights	-	-	500,000	-	-	-	-	500,000
Subrecipient Partnerships	-	716,741	400,000	1,900,000	3,400,000	-	-	6,416,741
Targeted Neighborhood Treatment	-	385,000	750,000	5,200,000	6,600,000	750,000	750,000	14,435,000
Tax Credit Projects	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Waterford Pointe	300,000	-	-	-	-	-	-	300,000
<b>Total</b>	<b>50,998,750</b>	<b>3,368,616</b>	<b>6,600,000</b>	<b>12,050,000</b>	<b>15,650,000</b>	<b>5,000,000</b>	<b>1,250,000</b>	<b>94,917,366</b>

# **Housing & Neighborhood Revitalization**

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## **Barnes Avenue Redevelopment**

This project involves the acquisition and demolition of 46 units, relocation of tenants and owners as necessary, reconfiguration of lots and construction of new in-fill housing in the 500-600 blocks of Barnes Avenue in NECD.

**Prior Year Funding:** \$8,060,000  
**Current Year Cost:** \$0  
**Total Cost:** \$8,060,000  
**Operating Budget Impact:** \$0  
**Funding Source:**  
GOB Authorized

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## **Gattis Street**

This project is located in the 800 block of Gattis Street and Jackson Street. This project consists of infrastructure improvement, demolition of existing housing and reconstruction of 13 single family units on the cleared lots.

**Prior Year Funding:** \$650,000  
**Current Year Cost:** \$0  
**Total Cost:** \$650,000  
**Operating Budget Impact:** \$0  
**Funding Source:**  
GOB Authorized

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## **Glendale Homeownership Project (UDI CDC)**

This project is located in the 800 block of Glendale, from Corporation Street to Geer Street. It entails the acquisition of lots, infrastructure improvements, demolition of structures and new construction and sale of 13 single family homes.

**Prior Year Funding:** \$650,000  
**Current Year Cost:** \$0  
**Total Cost:** \$650,000  
**Operating Budget Impact:** \$0  
**Funding Source:**  
Other

# Housing & Neighborhood Revitalization

## **Goley Street Development**

Funding will be used for acquisition in support of a housing development on Goley Street.

<b>Prior Year Funding:</b>	\$150,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$150,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Intergovernmental

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## **Holman Homes**

Funding will be used for pre-development costs in support of affordable housing units.

<b>Prior Year Funding:</b>	\$200,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$200,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Intergovernmental

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## **Homebuyer Programs**

This project provides second mortgage loans for homebuyers in specific neighborhoods and citywide. This includes special programs for teachers, city-county employees, & firefighters. Loans range from \$10,000-\$60,000 and carry interest rates between 0 – 3%.

<b>Prior Year Funding:</b>	\$21,886,788
<b>Current Year Cost:</b>	\$598,875
<b>Total Cost:</b>	\$29,935,663
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Intergovernmental Other

# **Housing & Neighborhood Revitalization**

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## **Housing Bond Fund Balance/Admin/Grant Match**

Housing Bond Funds that are used for administrative purposes, grant matching funds or kept in fund balance.

**Prior Year Funding:** \$2,038,529

**Current Year Cost:** \$0

**Total Cost:** \$2,038,529

**Operating Budget Impact:** \$0

**Funding Source:**

Pay-As-You-Go  
GOB Authorized  
Other

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## **Housing Rehab 412 Elizabeth St & 108 Broadway St**

TROSA plans to renovate two existing single-family structures. Funding is available as a part of the FY 04-05 HOME allocation. Funding will be repaid through a 30 year 2% construction to permanent loan.

**Prior Year Funding:** \$148,000

**Current Year Cost:** \$0

**Total Cost:** \$148,000

**Operating Budget Impact:** \$0

**Funding Source:**

Intergovernmental

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## **Housing Rehabilitation**

Homeowner rehabilitation programs that provide minor repairs or lead paint abatement to low and moderate income owners of homes.

**Prior Year Funding:** \$3,539,050

**Current Year Cost:** \$2,068,000

**Total Cost:** \$15,557,050

**Operating Budget Impact:** \$0

**Funding Source:**

Intergovernmental  
Other

# **Housing & Neighborhood Revitalization**

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## **Kerrwood**

The City is funding the acquisition of land by the Durham Housing Authority (DHA) at Hinson Drive and Waring Street. DHA will construct 13 new manufactured homes for purchase by low or moderate income persons.

<b>Prior Year Funding:</b>	\$1,379,500
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,379,500
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized

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## **Rental Housing/Multi-Family Completed Projects**

These completed projects are related to rental housing activities and funded using affordable housing bond funds.

<b>Prior Year Funding:</b>	\$10,659,961
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$10,659,961
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized

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## **Rolling Hills**

A majority of funds for this project were expended in the mid 1990s. The developer went bankrupt and the properties were foreclosed and are in disrepair now. Interested parties continue to discuss the future of this neighborhood.

<b>Prior Year Funding:</b>	\$1,336,922
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,336,922
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Other

# Housing & Neighborhood Revitalization

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## Stewart Heights

Woodland Associates will renovate 50 units of the existing Mutual Heights 150-unit rental housing project located at the intersection of Cornwallis Road and Fayetteville Road.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Other

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## Subrecipient Partnerships

This project provides housing development organizations with loans that assist in the development of affordable housing units in Durham.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$716,741
<b>Total Cost:</b>	\$6,416,741
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Intergovernmental

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## Targeted Neighborhood Treatment

This project provides targeted assistance to specific neighborhoods for the purpose of making a substantial lasting impact as opposed to treating problem areas on a spot basis.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$385,000
<b>Total Cost:</b>	\$14,435,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Intergovernmental

# **Housing & Neighborhood Revitalization**

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## **Tax Credit Projects**

These funds are designated for use with tax credit projects. These projects are not suitable for funding with CDBG or HOME funds because of the life cycle involved with obtaining tax credits.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Other

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## **Waterford Pointe**

This project constructs fifty units at the intersection of East Carver Street and Commons Boulevard.

<b>Prior Year Funding:</b>	\$300,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$300,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized



# SUMMARY BY PROJECT

## Public Protection

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Driver Training Pad	-	-	-	-	1,050,000	-	-	1,050,000
Fire Administration Building Upgrade	-	-	462,675	-	285,248	-	-	747,923
Fire Maintenance Building Upgrade	-	-	238,620	-	19,077	-	-	257,697
Fire Station #1 Upgrade	-	-	-	234,541	62,628	-	-	297,169
Fire Station #12 Upgrade	-	-	171,756	-	-	-	-	171,756
Fire Station #15	-	-	-	2,320,000	-	-	-	2,320,000
Fire Station #16	2,430,500	-	-	-	-	-	-	2,430,500
Fire Station #9	-	-	-	-	1,940,000	-	-	1,940,000
Joint 911/E.O.C Building	-	-	-	-	9,300,000	-	-	9,300,000
Police Headquarters Upgrade	2,546,018	-	1,555,498	-	-	-	-	4,101,516
Radio Infrastructure Upgrade	7,920,000	-	-	-	-	-	-	7,920,000
Radio Replacement Program	1,000,000	-	1,575,000	-	2,512,500	-	-	5,087,500
Rigsbee/Broadway Renovation	2,407,276	-	2,192,774	-	-	-	-	4,600,050
Triangle Regional Fire Training Center	-	-	-	-	100,000	-	-	100,000
<b>Total</b>	<b>16,303,794</b>	<b>-</b>	<b>6,196,323</b>	<b>2,554,541</b>	<b>15,269,453</b>	<b>-</b>	<b>-</b>	<b>40,324,111</b>

# Public Protection

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## Driver Training Pad

This project will construct an 11-acre paved pad with lighting for conducting driver training for police and other city departments. The project will include design, site selection and preparation, construction, and equipment.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,050,000
<b>Operating Budget Impact:</b>	\$20,000
<b>Funding Source:</b>	GOB Unauthorized

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## Fire Administration Building Upgrade

This project upgrades conditions at the Fire Station Administration building. Project repairs include the roof exhauster and rooftop HVAC units, interior finishes, drill tower rehab, and demolition of the burn building.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$747,923
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Fire Maintenance Building Upgrade

This project upgrades conditions at the Fire Maintenance building. This 7,400 square foot facility was built in 1975. Project repairs include the HVAC system, roofing, and water infiltration corrections.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$257,697
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Public Protection

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## Fire Station #1 Upgrade

This project upgrades conditions at Fire Station #1. This 18,000 square foot facility was built in 1964. Project repairs include the HVAC system, plumbing system, and interior finishes.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$297,169
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Fire Station #12 Upgrade

This project upgrades conditions at Fire Station #12. This 5,328 square foot facility was built in 1989. Project repairs include the HVAC system, roofing, and interior finishes.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$171,756
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Fire Station #15

This fire station will serve the far northern area of the City. The fire station will be a two-bay, 6500 square foot station with separate accommodations for firefighters. The project proposes 21 new positions and a ladder/pumper truck.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,320,000
<b>Operating Budget Impact:</b>	\$2,862,000
<b>Funding Source:</b>	GOB Unauthorized

# Public Protection

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## Fire Station #16

This fire station will serve the southwestern area of the City. The fire station will be a two-bay, 6500 square foot station with separate accommodations for firefighters. This project is funded and is scheduled for completion in June of 2006.

<b>Prior Year Funding:</b>	\$2,430,500
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,430,500
<b>Operating Budget Impact:</b>	\$4,053,556
<b>Funding Source:</b>	Installment Sales

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## Fire Station #9

This project relocates the existing Fire Station #9 from E. Club Blvd. The two-bay station will accommodate for 4 firefighters. The firefighters and apparatus from the current Station #9 will relocate to the new fire station.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,940,000
<b>Operating Budget Impact:</b>	\$103,000
<b>Funding Source:</b>	GOB Unauthorized

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## Joint 911/E.O.C Building

A joint funded project with the county will be constructed on county-owned property near Lowes Grove. The proposed 30,000 sq. ft. facility will provide needed space and enhance public safety operations. This project is part of the County CIP also.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$9,300,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Public Protection

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## Police Headquarters Upgrade

This project upgrades conditions in the 75,629 square foot Police Department Headquarters. Project repairs include HVAC, water infiltration, plumbing and electrical systems, interior finishes, and the deteriorated parking lot.

<b>Prior Year Funding:</b>	\$2,546,018
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$4,101,516
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Radio Infrastructure Upgrade

This project upgrades 800 Mhz infrastructure equipment located at three radio towers and the 911 Center and installs a fourth tower at Cole Mill Rd.

<b>Prior Year Funding:</b>	\$7,920,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$7,920,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Radio Replacement Program

This project will replace the City's inventory of 800 MHz two way radios to be compatible with the new radio system.

<b>Prior Year Funding:</b>	\$1,000,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,087,500
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Public Protection

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## Rigsbee/Broadway Renovation

This project will renovate City-owned buildings at 516 Rigsbee and 213 Broadway. The buildings will house the Police Department Forensic Services Unit, the Downtown Patrol District substation and the Special Operations Division.

<b>Prior Year Funding:</b>	\$2,407,276
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$4,600,050
<b>Operating Budget Impact:</b>	\$256,397
<b>Funding Source:</b>	GOB Unauthorized

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## Triangle Regional Fire Training Center

The Triangle Regional Fire/Rescue Training Center is a joint, specialty training center for Durham, Raleigh, Cary, Chapel Hill and RDU fire departments. The funds requested are representative of the City of Durham's participation in the project.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$100,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# SUMMARY BY PROJECT

## Stormwater

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Private Property Drainage Projects	1,013,370	1,225,000	-	2,102,900	500,000	-		4,841,270
Reserve for Capital Infrastructure Improvements	-	-	-	347,100	725,000	1,225,000	1,225,000	3,522,100
Watershed Planning & Design	237,000	450,000	-	900,000	450,000	450,000		2,487,000
Total	<b>1,250,370</b>	<b>1,675,000</b>	<b>-</b>	<b>3,350,000</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>1,225,000</b>	<b>10,850,370</b>

# Stormwater

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## Private Property Drainage Projects

This project funds drainage improvement projects citywide on private property. Projects are identified by Stormwater staff through requests from property owners and are ranked and constructed according to severity. This is an ongoing annual activity.

<b>Prior Year Funding:</b>	\$1,013,370
<b>Current Year Cost:</b>	\$1,225,000
<b>Total Cost:</b>	\$4,841,270

<b>Operating Budget Impact:</b>	\$0
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<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go Rev Unauthorized
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## Reserve for Capital Infrastructure Improvements

Watershed planning is required by the NPDES Permit and details the needed infrastructure development and maintenance in the City and this construction will cost millions of dollars funded from this capital reserve.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,522,100

<b>Operating Budget Impact:</b>	\$0
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<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go
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# Stormwater

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## Watershed Planning & Design

This project funds professional service contracts to develop watershed plans for streams flowing in or through the City. This activity, required by a NPDES permit, will provide data necessary to perform future storm water capital improvement projects.

**Prior Year Funding:** \$237,000

**Current Year Cost:** \$450,000

**Total Cost:** \$2,487,000

**Operating Budget Impact:** \$0

**Funding Source:**

GOB Unauthorized  
Pay-As-You-Go  
Rev Unauthorized

# SUMMARY BY PROJECT

## Technology

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Enterprise Resource System ERP	5,790,000	-	-	-	-	-	-	5,790,000
Integrated Voice and Data Communication System	-	-	-	750,000	-	-	-	750,000
Public/Private Mesh Wireless Network	-	-	-	3,075,000	-	-	-	3,075,000
Recreation Software Package	-	-	125,650	-	-	-	-	125,650
Workflow Automation System (One-Stop-Shop)	863,885	-	109,300	-	-	-	-	973,185
<b>Total</b>	<b>6,653,885</b>	<b>-</b>	<b>234,950</b>	<b>3,825,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,713,835</b>

# Technology

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## Enterprise Resource System ERP

The primary elements of this project are the ERP software and associated implementation costs. Secondary elements include the maintenance, hardware, additional staffing and consultant services needed to support the project.

**Prior Year Funding:** \$5,790,000

**Current Year Cost:** \$0

**Total Cost:** \$5,790,000

**Operating Budget Impact:** \$480,000

**Funding Source:**

GOB Authorized

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## Integrated Voice and Data Communication System

This project will create an integrated environment that supports complete voice and data communication needs in the City. The project includes the implementation of a new PBX system, a central voice mail system and interactive voice response system.

**Prior Year Funding:**

**Current Year Cost:** \$0

**Total Cost:** \$750,000

**Operating Budget Impact:** \$290,840

**Funding Source:**

GOB Unauthorized

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## Public/Private Mesh Wireless Network

This project creates a private wireless mesh network for City/County use that supports all city departments, County Sheriff, County EMS, and County Emergency Services. It will also create a co-located mesh WI-MAX network for public use of the Internet.

**Prior Year Funding:** \$0

**Current Year Cost:** \$0

**Total Cost:** \$3,075,000

**Operating Budget Impact:** \$280,000

**Funding Source:**

GOB Unauthorized

# Technology

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## Recreation Software Package

This project provides funding to purchase and install recreation software to manage program registration, facility reservations, payment processing and data reporting.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$125,650
<b>Operating Budget Impact:</b>	\$110,248
<b>Funding Source:</b>	GOB Unauthorized

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## Workflow Automation System (One-Stop-Shop)

The project includes the purchase of software and hardware that will provide the ability to track plans review conducted by various city and county departments. Review comments and other information will be available for the public via Web access.

<b>Prior Year Funding:</b>	\$863,885
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$973,185
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# SUMMARY BY PROJECT

## Transportation

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Alston Avenue Extension	900,000	-	-	-	-	-	-	900,000
Apex Street Bridge	100,000	-	-	400,000	-	-	-	500,000
Bicycle Facility Improvements	-	-	-	2,200,000	3,000,000	-	-	5,200,000
Briggs Avenue Extension	-	-	-	-	5,900,000	-	-	5,900,000
Carver Street Extension	2,500,000	-	-	-	-	-	-	2,500,000
Cornwallis Road Improvements	-	-	-	-	4,800,000	-	-	4,800,000
Dirt/Petition Street Paving	9,894,572	-	4,242,256	2,757,744	-	-	-	16,894,572
Durham Station	13,435,901	3,748,099	-	-	-	-	-	17,184,000
Fayetteville Road Widening - Phase II	692,400	1,200,000	-	4,000,000	13,800,000	-	-	19,692,400
Federal-State Matching Projects	5,266,228	100,000	2,000,000	400,000	1,500,000	-	-	9,266,228
Garrett Road Extension	700,000	-	-	-	-	-	-	700,000
Martin Luther King, Jr. Parkway - Phase II	15,767,366	-	-	-	-	-	-	15,767,366
Miscellaneous Thoroughfares	3,966,438	-	1,200,000	-	1,200,000	-	-	6,366,438
NC 147 Pedestrian Bridge	2,000,000	-	-	-	-	-	-	2,000,000
NC 751 Widening - Phase I	-	1,680,000	-	-	800,000	4,100,000	-	6,580,000
NC 751 Widening - Phase II	-	-	-	-	3,400,000	-	-	3,400,000
Old Oxford Highway - Phase 1	-	-	-	-	13,300,000	-	-	13,300,000
Petition Sidewalk Construction	-	-	-	300,000	300,000	-	-	600,000
Program Sidewalk Construction	4,509,000	-	2,100,000	-	3,000,000	-	-	9,609,000
Riddle Road Improvements	-	-	-	-	13,000,000	-	-	13,000,000
Road Resurfacing	650,000	2,000,000	4,700,471	254,054	8,650,278	-	-	16,254,803
Sidewalk ADA Compliance	791,062	-	500,000	-	-	-	-	1,291,062
Sidewalk Repair & Replacement	916,538	-	2,500,000	-	1,500,000	-	-	4,916,538
South Roxboro Street Extension	-	1,500,000	-	-	7,500,000	-	-	9,000,000
Street Lighting of MLK Parkway	-	-	-	3,650,000	-	-	-	3,650,000
Traffic Calming	1,010,000	-	1,100,000	950,000	2,213,541	-	-	5,273,541
Traffic Signal System Upgrade	2,568,500	-	-	-	-	-	-	2,568,500
<b>Total</b>	<b>65,668,005</b>	<b>10,228,099</b>	<b>18,342,727</b>	<b>14,911,798</b>	<b>83,863,819</b>	<b>4,100,000</b>	<b>-</b>	<b>197,114,448</b>

# Transportation

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## Alston Avenue Extension

This project extends Alston Avenue northwestward from its current ending point to intersect with Old Oxford Highway. No new funding required.

<b>Prior Year Funding:</b>	\$900,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$900,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Impact Fees Intergovernmental

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## Apex Street Bridge

This project will re-open a bridge between two communities. The bridge has been closed to vehicular traffic for years and is currently used by pedestrians. The new bridge will be a pedestrian only bridge.

<b>Prior Year Funding:</b>	\$100,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Bicycle Facility Improvements

This project provides funding for the construction of bicycle facility improvements independent of other roadway projects. Improvements have been recommended by the Bicycle & Pedestrian Advisory Commission and are included in several adopted plans.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,200,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Transportation

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## Briggs Avenue Extension

This project includes the design, right of way, and construction to extend and expand 1.14 miles of Briggs Avenue in southeastern Durham from Riddle Road to So Hi Drive.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,900,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Carver Street Extension

This project extends Carver Street in northeastern Durham from Duke Lane east to Old Oxford Highway. No new funding is needed.

<b>Prior Year Funding:</b>	\$2,500,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Impact Fees

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## Cornwallis Road Improvements

This project makes needed improvements for curb & gutter, sidewalks, and bike lanes along roughly 1 mile of Cornwallis Road between South Roxboro Street and Chapel Hill Road in southwestern Durham.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$4,800,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Transportation

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## Dirt/Petition Street Paving

This project provides funding to pave streets from petitions by neighborhood residents or dirt streets ordered by Enabling Act authority. This funding includes 14 streets ordered by Council for paving.

<b>Prior Year Funding:</b>	\$9,894,572
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$16,894,572
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Durham Station

This project constructs a multi-modal transportation center in central Durham that will provide bus, rail, regional transit and taxi services. The project is part of the NC Transportation Improvement Plan. No new funding is required.

<b>Prior Year Funding:</b>	\$13,435,901
<b>Current Year Cost:</b>	\$3,748,099
<b>Total Cost:</b>	\$17,184,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized

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## Fayetteville Road Widening - Phase II

This project widens 2.55 miles of Fayetteville Road from Woodcroft Parkway to Riddle Road from 2 to 4 lanes with a landscaped median and sidewalks. The project is currently in design, land acquisition proceeds through 2008 and construction in 2008-10.

<b>Prior Year Funding:</b>	\$692,400
<b>Current Year Cost:</b>	\$1,200,000
<b>Total Cost:</b>	\$19,692,400
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Impact Fees



# Transportation

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## Federal-State Matching Projects

These funds provide matching funds for transportation grants for various improvements such as noise barriers, roadway landscaping, bike lanes and intersection improvements. Riddle Road improvements are included here. Projects are citywide.

<b>Prior Year Funding:</b>	\$5,266,228
<b>Current Year Cost:</b>	\$100,000
<b>Total Cost:</b>	\$9,266,228
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Impact Fees

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## Garrett Road Extension

This project extends Garrett Road from Hope Valley Road south to NC 54 and includes a new traffic signal on NC 54. The project is currently under design. No new funding is required.

<b>Prior Year Funding:</b>	\$700,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$700,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized Impact Fees

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## Martin Luther King, Jr. Parkway - Phase II

This projects includes the right-of-way acquisition, design and construction of a 4-lane street expanding Archdale Drive extending MLK Parkway from Hope Valley Road to Old Chapel Hill Road in southern Durham. No new funding is required.

<b>Prior Year Funding:</b>	\$15,767,366
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$15,767,366
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized Impact Fees

# Transportation

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## Miscellaneous Thoroughfares

This project provides funding to construct missing segments of streets between those segments not built by developers, plus other improvements like turn lanes, intersection widening, new signals and railroad crossings. Projects are citywide.

<b>Prior Year Funding:</b>	\$3,966,438
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$6,366,438
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## NC 147 Pedestrian Bridge

This project replaces the existing bicycle-pedestrian bridge spanning NC 147 east of the Alston Avenue exchange. The project includes removal of the existing bridge and design and construction of the replacement bridge. No new funding is required.

<b>Prior Year Funding:</b>	\$2,000,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,000,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Other

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## NC 751 Widening - Phase I

This project widens 0.76 miles of NC Highway 751 from South Roxboro Street to NC 54 from 2 to 4 lanes with a landscaped median and sidewalks. The project will ease traffic congestion around southwest Durham.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$1,680,000
<b>Total Cost:</b>	\$6,580,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Impact Fees

# Transportation

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## NC 751 Widening - Phase II

This project widens 1.05 miles of NC Highway 751 from NC 54 to Interstate 40 from two to four lanes with landscaped median and sidewalks. The project will ease traffic congestion in southern Durham around Southpoint Mall.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,400,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Old Oxford Highway - Phase 1

This project expands the capacity of Old Oxford Highway for 1.5 miles between North Roxboro Street and Hamlin Road in northeastern Durham.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$13,300,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Petition Sidewalk Construction

This program includes funding for construction of new sidewalks requested by citizen petition. The program improves pedestrian safety, encourages walking, provides better pedestrian access to schools and bus stops, and improves the City's appearance.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$600,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Transportation

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## Program Sidewalk Construction

This project funds new sidewalk construction citywide based on the forthcoming Sidewalk Master Plan. Projects provide better pedestrian access to schools and bus stops, improve pedestrian safety, and improve the City's appearance.

<b>Prior Year Funding:</b>	\$4,509,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$9,609,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Riddle Road Improvements

This projects constructs bicycle lanes, sidewalks and curb and gutter on 1.7 miles of Riddle Road from Fayetteville Road to Ellis Road.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$13,000,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Road Resurfacing

The project will resurface city streets on an ongoing cycle at a funding level that will allow the street stock not to decay but to improve. Resurfacing is part of the deferred maintenance of infrastructure that the citizens and Council want corrected.

<b>Prior Year Funding:</b>	\$650,000
<b>Current Year Cost:</b>	\$2,000,000
<b>Total Cost:</b>	\$16,254,803
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Authorized GOB Unauthorized

# Transportation

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## Sidewalk ADA Compliance

The City is required to construct wheelchair ramps at all public streets where a sidewalk crosses a curb. The Pedestrian Transportation Plan itemizes locations. Funding is requested for the first year. Future requests follow plan completion.

<b>Prior Year Funding:</b>	\$791,062
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,291,062
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Sidewalk Repair & Replacement

This program funds the repair and replacement of damaged or deteriorating sidewalks along streets in the public right of way throughout the City to improve pedestrian safety and city appearance. The Pedestrian Transportation Plan itemizes the repairs.

<b>Prior Year Funding:</b>	\$916,538
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$4,916,538
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## South Roxboro Street Extension

This project extends South Roxboro Street from MLK Parkway to Cornwallis Road with a 4-lane street including sidewalks and landscaped median.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$1,500,000
<b>Total Cost:</b>	\$9,000,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Impact Fees

# Transportation

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## Street Lighting of MLK Parkway

This project will install street lighting along MLK Parkway from Hope Valley Road to NC 55. The project includes steel poles with underground wiring and will bring the lighting level to the same standard as exists on other thoroughfares.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,650,000
<b>Operating Budget Impact:</b>	\$64,680
<b>Funding Source:</b>	GOB Unauthorized

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## Traffic Calming

This project provides the implementation of speed reduction measures that have broad popularity with the public including speed humps, roundabouts and traffic diverters that make neighborhoods more pedestrian-friendly. Projects are citywide.

<b>Prior Year Funding:</b>	\$1,010,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,273,541
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Traffic Signal System Upgrade

Funding provides for the upgrade and installation of traffic system control components such as new traffic control computer equipment, 80 new pedestrian signals, and an intelligent signal control system that adapts signal timing to local conditions.

<b>Prior Year Funding:</b>	\$2,568,500
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,568,500
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Pay-As-You-Go GOB Authorized Intergovernmental Other

# SUMMARY BY PROJECT

## Wastewater

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Landfill Road Relocation	-	-	-	304,800	-	-	-	304,800
NDWRF Improvements & LF Gas Utilization	2,174,973	-	6,700,000	7,421,000	-	-	-	16,295,973
Reclaimed Water Systems, Phases 1 & 2	-	-	-	1,016,000	7,112,000	-	-	8,128,000
SDWRF Engine Replacement #2	700,000	-	-	-	-	-	-	700,000
SDWRF Enhanced Nitrogen Removal	-	-	-	160,000	880,000	-	-	1,040,000
SDWRF Sludge Pad Cover	500,000	1,000,000	-	-	-	-	-	1,500,000
SDWRF Sludge Pad Expansion	-	-	-	561,000	3,088,000	-	-	3,649,000
Sewer Extensions & Improvements	9,632,554	750,000	2,250,000	1,500,000	4,500,000	-	-	18,632,554
Sewer Pump Station Removal/Replacement	1,177,393	-	-	600,000	600,000	-	-	2,377,393
Sewer Rehabilitation	15,523,593	2,237,000	4,850,000	11,413,000	12,500,000	-	-	46,523,593
Water Management Facility Expansion	-	-	-	6,800,000	-	-	-	6,800,000
Total	<b>29,708,513</b>	<b>3,987,000</b>	<b>13,800,000</b>	<b>29,775,800</b>	<b>28,680,000</b>	-	-	<b>105,951,313</b>

# Wastewater

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## Landfill Road Relocation

This project constructs a new gravel road around the base of the landfill to the yard waste compost site.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$304,800
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## NDWRF Improvements & LF Gas Utilization

This project includes replacement of an existing 50,000 cubic feet gas holder, additional process tankage and piping, and new roofs for existing buildings with other rehab improvements. It also includes landfill gas utilization equipment.

<b>Prior Year Funding:</b>	\$2,174,973
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$16,295,973
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Reclaimed Water Systems, Phases 1 & 2

This project includes construction of a reclaimed water pumping station (Phase 1) and initial pipelines to distribute reclaimed water to demand areas (Phase 2).

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$8,128,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized



# Wastewater

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## SDWRF Engine Replacement #2

This project replaces a 19 year old gas engine at the South Durham Water Reclamation Facility. The natural gas engine powers a blower for the wastewater treatment process.

<b>Prior Year Funding:</b>	\$700,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$700,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## SDWRF Enhanced Nitrogen Removal

This project will provide equipment and structures at the South Durham Water Reclamation Facility to meet new requirements for the Cape Fear Basin.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,040,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## SDWRF Sludge Pad Cover

This project funds construction of a roof over the water reclamation facility's existing sludge storage pad. The roof will keep dewatered sludge dry and more suitable for hauling off site for land application.

<b>Prior Year Funding:</b>	\$500,000
<b>Current Year Cost:</b>	\$1,000,000
<b>Total Cost:</b>	\$1,500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Pay-As-You-Go

# Wastewater

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## SDWRF Sludge Pad Expansion

This project will construct an addition to the existing sludge storage pad with a cover to properly handle increased dewatered sludge quantities.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,649,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Sewer Extensions & Improvements

This ongoing program constructs sewer line extensions requested by petitions, relocates sewer lines resulting from NCDOT projects, reimburses developers for sewer improvements, and constructs lines to abate health hazards.

<b>Prior Year Funding:</b>	\$9,632,554
<b>Current Year Cost:</b>	\$750,000
<b>Total Cost:</b>	\$18,632,554
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go

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## Sewer Pump Station Removal/Replacement

The sewer pump station removal/replacement program will remove pumping stations in the City's sewer collection system that are located close to existing sewer outfalls and replace aging pump stations.

<b>Prior Year Funding:</b>	\$1,177,393
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$2,377,393
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Wastewater

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## Sewer Rehabilitation

The sewer rehabilitation program involves the restoration of the City's sewer collection system through the inspection, cleaning, repair and replacement of sewer mains and outfalls.

<b>Prior Year Funding:</b>	\$15,523,593
<b>Current Year Cost:</b>	\$2,237,000
<b>Total Cost:</b>	\$46,523,593
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go

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## Water Management Facility Expansion

This project involves the renovation and expansion of the Water Management Facility at Mist Lake Drive to accommodate the Water & Sewer Maintenance Division.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$6,800,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# SUMMARY BY PROJECT

## Water

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
Asbestos Cement Water Main Replacement	750,000	-	-	700,000	-	-	-	1,450,000
Automated Meter Replacement	-	-	-	8,100,000	2,700,000	-	-	10,800,000
Brown WTP Expansion, Phase 2 & Automation	6,431,282	-	1,000,000	20,558,000	-	-	-	27,989,282
Ellis Road Elevated Tank Painting & Repair	500,000	-	-	-	-	-	-	500,000
Finished Water Storage Improvements	789,473	-	-	5,300,000	-	-	-	6,089,473
Jordan Lake WTP	-	-	-	16,000,000	64,000,000	-	-	80,000,000
Lake Michie Dam Repairs	900,000	645,000	-	-	-	-	-	1,545,000
Little River Dam Repairs	275,000	-	-	-	-	-	-	275,000
LTESWTR Improvements	-	-	-	9,802,000	-	-	-	9,802,000
ND & SD WRF Automation Systems Upgrade	-	1,525,000	-	-	-	-	-	1,525,000
SDWA Stage II DBP Improvements	-	-	-	-	14,690,000	-	-	14,690,000
Southern Pressure Zone	-	-	-	800,000	4,830,000	-	-	5,630,000
Southern Reinforcing Main - Phase I	-	-	4,600,000	-	-	-	-	4,600,000
Southern Reinforcing Main - Phase II	900,000	-	-	-	-	800,000	-	1,700,000
Teer Quarry Water Supply Project, Phase 2	200,000	368,000	-	11,064,240	-	-	-	11,632,240
Two-Inch Water Main Replacement	2,088,000	-	-	1,200,000	300,000	-	-	3,588,000
Ultra-Violet Treatment	100,000	-	-	-	-	-	-	100,000
Water Extensions & Improvements	18,128,739	600,000	1,400,000	1,500,000	3,000,000	-	-	24,628,739
Water Main Rehabilitation	-	-	2,700,000	4,850,000	-	13,200,000	-	20,750,000
Water Supply Facilities Security Improvements	1,200,000	-	-	4,878,440	-	-	-	6,078,440
Water-Future Supply/Source Protection	4,269,159	-	500,000	1,024,000	1,524,000	-	-	7,317,159
Williams WTP Improvements, Phase 5	15,785,500	-	-	1,524,000	-	-	-	17,309,500
<b>Total</b>	<b>52,317,153</b>	<b>3,138,000</b>	<b>10,200,000</b>	<b>87,300,680</b>	<b>91,044,000</b>	<b>14,000,000</b>	<b>-</b>	<b>257,999,833</b>

# Water

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## Asbestos Cement Water Main Replacement

This project replaces asbestos cement water mains that have been acquired from Orange Water and Sewer Authority and private systems.

<b>Prior Year Funding:</b>	\$750,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,450,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Automated Meter Replacement

This project replaces all residential water meters with automated meters.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$10,800,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Brown WTP Expansion, Phase 2 & Automation

The second expansion phase of the Brown WTP adds an extra filter, solids thickening and dewatering facilities, additional high service pumping, and a 5 MG clearwell to complete the expansion of treatment capacity to 39 MGD. Automation is included.

<b>Prior Year Funding:</b>	\$6,431,282
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$27,989,282
<b>Operating Budget Impact:</b>	\$101,000
<b>Funding Source:</b>	GOB Unauthorized

# Water

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## Ellis Road Elevated Tank Painting & Repair

The project includes minor repairs and painting of a 2 million gallon elevated water tank located on Ellis Road.

<b>Prior Year Funding:</b>	\$500,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$500,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Intergovernmental

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## Finished Water Storage Improvements

This project will construct a new 3 million gallon ground level tank and pump station in southern Durham and a 2 MG elevated tank in southeast Durham.

<b>Prior Year Funding:</b>	\$789,473
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$6,089,473
<b>Operating Budget Impact:</b>	\$138,000
<b>Funding Source:</b>	GOB Unauthorized

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## Jordan Lake WTP

This project includes construction of a new intake on Jordan Lake, a raw water pump station, a raw water transmission line to Durham, and a water treatment plant in southern Durham.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$80,000,000
<b>Operating Budget Impact:</b>	\$1,600,000
<b>Funding Source:</b>	GOB Unauthorized

# Water

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## Lake Michie Dam Repairs

This project continues the needed repairs to Lake Michie Dam. The work includes repairs to the pump station structure, equipment, and electrical systems to extend the life of the 79 year old dam.

<b>Prior Year Funding:</b>	\$900,000
<b>Current Year Cost:</b>	\$645,000
<b>Total Cost:</b>	\$1,545,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Pay-As-You-Go

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## Little River Dam Repairs

The scope of this project includes major painting and repair of all metals of the spillway and intake structure and replacement of expansion joint sealing systems in the concrete structural components.

<b>Prior Year Funding:</b>	\$275,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$275,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Intergovernmental

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## LTESWTR Improvements

This project addresses the Long Term Enhanced Surface Treatment Rule requirements. The treatment method includes UV disinfection and other ancillary facility improvements at both water treatment plants.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$9,802,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

# Water

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## ND & SD WRF Automation Systems Upgrade

This project upgrades the outdated existing automation systems at both water reclamation facilities. It includes hardware replacements, some fiber optic equipment replacement, and software upgrades.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$1,525,000
<b>Total Cost:</b>	\$1,525,000
<b>Operating Budget Impact:</b>	\$250,000
<b>Funding Source:</b>	Pay-As-You-Go

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## SDWA Stage II DBP Improvements

This project addresses the requirements to meet the SDWA Stage II rules by constructing ozone facilities at both water treatment plants.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$14,690,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Southern Pressure Zone

This project will create a new higher pressure zone in the Leesville Road area located near the Wake County line. Construction will include new water lines, a booster station and a 0.5 MG storage tank.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$5,630,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized



# Water

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## Southern Reinforcing Main - Phase I

The Southern Reinforcing Main is needed to meet the water demands in Southeast Durham including RTP. Phase I is the construction of a 30-inch water line from Clay Street to the Ellis Road Tank.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$4,600,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Southern Reinforcing Main - Phase II

The Southern Reinforcing Main is needed to meet the water demands in Southeast Durham including RTP. Phase II is the construction of a 24-inch water line from the Ellis Road Tank to the intersection of Mineral Springs Road and Miami Boulevard.

<b>Prior Year Funding:</b>	\$900,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$1,700,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Teer Quarry Water Supply Project, Phase 2

This project will convert an abandoned stone quarry in northern Durham into a raw water storage facility. The finished project will add approximately 7 MGD of water supply to the City's existing 37 MGD supply.

<b>Prior Year Funding:</b>	\$200,000
<b>Current Year Cost:</b>	\$368,000
<b>Total Cost:</b>	\$11,632,240
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go

# Water

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## Two-Inch Water Main Replacement

This project strengthens the water distribution system by replacing existing two-inch water mains with larger mains to provide improved fire protection and greater capacity with less maintenance.

<b>Prior Year Funding:</b>	\$2,088,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$3,588,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Ultra-Violet Treatment

Replacement of damaged/non-working Ultra-Violet Treatment unit components including bulbs, racks, ballasts, etc. at the North Durham Water Reclamation Facility.

<b>Prior Year Funding:</b>	\$100,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$100,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized

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## Water Extensions & Improvements

This ongoing program constructs water line extensions requested by petitions, relocates water lines resulting from NCDOT projects, reimburses developers for water improvements, and constructs lines to abate health hazards.

<b>Prior Year Funding:</b>	\$18,128,739
<b>Current Year Cost:</b>	\$600,000
<b>Total Cost:</b>	\$24,628,739
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go

# Water

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## Water Main Rehabilitation

This project rehabilitates or replaces the unlined cast iron water mains in the City's Water Distribution System. These mains are the oldest lines in the system with some over 100 years old. New lines will improve water quality.

<b>Prior Year Funding:</b>	\$0
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$20,750,000
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go

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## Water Supply Facilities Security Improvements

This project will provide for increased security at City water treatment facilities. The facilities will add additional physical barriers, new interconnections and intrusion detection systems.

<b>Prior Year Funding:</b>	\$1,200,000
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$6,078,440
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	Rev Unauthorized

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## Water-Future Supply/Source Protection

This project provides funding for the acquisition of lands needed for expansion of the City's water supplies and protection of existing lakes by acquiring additional buffer areas.

<b>Prior Year Funding:</b>	\$4,269,159
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$7,317,159
<b>Operating Budget Impact:</b>	\$0
<b>Funding Source:</b>	GOB Unauthorized Pay-As-You-Go

# Water

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## **Williams WTP Improvements, Phase 5**

This project will provide improvements for the sludge collection and additional solids dewatering systems, in addition to chemical facility upgrades, general interior improvements to the plant, and high service pump replacements.

<b>Prior Year Funding:</b>	\$15,785,500
<b>Current Year Cost:</b>	\$0
<b>Total Cost:</b>	\$17,309,500
<b>Operating Budget Impact:</b>	\$60,000
<b>Funding Source:</b>	GOB Unauthorized